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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2009 to 30 June 2010, which amounts to $47,082,000.

The budget provides for the deployment of 8 military liaison officers, 8 United Nations police officers, 173 international staff, 290 national staff and 28 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to the substantive and support components. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Expenditures (2007/08)*	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	Variance	
				Amount	*Percentage*
Military and police personnel	73 254.1	65 011.0	704.9	(64 306.1)	(98.9)
Civilian personnel	123 048.4	110 621.3	33 929.2	(76 692.1)	(69.3)
Operational costs	24 164.1	22 379.7	12 447.9	(9 931.8)	(44.4)
Gross requirements	**220 466.6**	**198 012.0**	**47 082.0**	**(150 930.0)**	**(76.2)**
Staff assessment income	16 720.4	15 278.4	3 992.4	(11 286.0)	(73.9)
Net requirements	**203 746.2**	**182 733.6**	**43 089.6**	**(139 644.0)**	**(76.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**220 466.6**	**198 012.0**	**47 082.0**	**(150 930.0)**	**(76.2)**

Human resources[a]

	Military liaison officers	Military contingents	United Nations police	Formed police units	International staff	National staff[b]	Temporary positions[c]	United Nations Volunteers	Total
Executive direction and management									
Approved 2008/09	—	—	—	—	18	6	—	2	26
Proposed 2009/10	—	—	—	—	18	11	—	5	34
Components									
Substantive (formerly "substantive civilian")									
Approved 2008/09	38	—	—	—	156	191	—	101	486
Proposed 2009/10	8	—	8	—	55	58	—	13	142
Rule of law[d]									
Approved 2008/09	—	—	1 565	500	194	996	—	36	3 291
Proposed 2009/10	—	—	—	—	—	—	—	—	—
Support									
Approved 2008/09	—	—	—	—	237	844	4	23	1 108
Proposed 2009/10	—	—	—	—	100	220	1	10	331
Total									
Approved 2008/09	38	—	1 565	500	605	2 037	4	162	4 911
Proposed 2009/10	8	—	8	—	173	289	1	28	507
Net change	**(30)**	**—**	**(1 557)**	**(500)**	**(432)**	**(1 748)**	**(3)**	**(134)**	**(4 404)**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

[d] The rule of law component was disbanded in the context of the reconfiguration of the Mission.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution 1244 (1999).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability and prosperity in the western Balkans.

3. Within this overall objective, the Mission, during the budget period, will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to the substantive and support components. The component formerly designated as the "substantive civilian" component has been reconstituted and renamed the "substantive" component in the context of the reconfiguration of the administrative and operational structure of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole.

5. Variances in the number of personnel, compared with the budget for 2008/09, including reclassifications, have been explained under the respective components.

6. It will be recalled that in his report of 24 November 2008 (S/2008/692), the Secretary-General informed the Security Council that as a consequence of the deeply diverging paths taken by Belgrade and the Kosovo authorities following Kosovo's declaration of independence, the space within which UNMIK could operate had changed. The Security Council was also informed that the Secretary-General had instructed his Special Representative to move forward with the reconfiguration of the international civil presence in Kosovo within the framework of resolution 1244 (1999).

7. In the same report to the Security Council, the Secretary-General set out the conditions under which the European Union Rule of Law Mission in Kosovo (EULEX) would assume operational responsibilities in the areas of policing, justice and customs and indicated that EULEX would operate under the overall authority of the United Nations and under a United Nations umbrella headed by his Special Representative, and in accordance with resolution 1244 (1999). EULEX operations in the area of rule of law will be complementary to the activities of UNMIK and will have a positive impact on the rationalization of Mission resources. With EULEX performing all operations in the area of rule of law, the present report reflects the disbandment of the Mission's rule of law component in the 2009/10 results-based-budgeting frameworks.

8. In a presidential statement issued on 26 November 2008 (S/PRST/2008/44), the Security Council welcomed the cooperation between the United Nations and

other international actors, within the framework of Security Council resolution 1244 (1999), and the continuing efforts of the European Union to advance the European perspective of the whole of the western Balkans, thereby making a decisive contribution to regional stability and prosperity.

9. The Mission is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. The Special Representative enjoys the civilian executive power vested in him by the Security Council in its resolution 1244 (1999) and ensures a coordinated approach by the international civil presence for the institution-building pillar, the Organization for Security and Cooperation in Europe (OSCE). The Special Representative also ensures coordination with EULEX in Kosovo, which has full operational responsibility for the area of rule of law under Security Council resolution 1244 (1999) and pursuant to the Council's presidential statement of 26 November 2008, and operates under the overall authority of the United Nations.

10. UNMIK headquarters, located in Pristina, will be supported by a field presence in Mitrovica. A crucial political and diplomatic role continues to be played by the United Nations Office in Belgrade, which advises the Special Representative of the Secretary-General, manages contacts with Serbia's senior political leadership and maintains a direct reporting line to United Nations Headquarters. The Mission also maintains an office in Skopje, which also advises on matters pertaining to the Mission mandate and provides evaluations of political developments in its area of responsibility. The Skopje office liaises with local and regional authorities for the transit and delivery of goods and services to the Mission.

11. The budgetary assumptions on which the present report is based are fully reflective of the reconfiguration of the administrative and operational structure of UNMIK.

B. Planning assumptions and mission support initiatives

12. Within its mandate, pursuant to Security Council resolution 1244 (1999), UNMIK will focus its activities during the budget period on the functions outlined by the Secretary-General in his report to the Security Council of 12 June 2008 (S/2008/354), namely, monitoring and reporting; facilitating, where necessary and possible, arrangements for Kosovo's engagement in international agreements; facilitating dialogue between Pristina and Belgrade on issues of practical concern; and activities related to dialogue concerning police, courts, customs, transportation and infrastructure, boundaries and Serbian patrimony. UNMIK will also continue to be engaged in the reconciliation and integration of Kosovo communities and in seeking improvements in the field of returns of refugees and internally displaced persons. UNMIK will not undertake activities in the areas of the interim administration of Kosovo or rule of law, areas in which the Mission has already ceased operations in the wake of Kosovo's declaration of independence in February 2008 and the deployment of EULEX in December 2008. The United Nations will maintain its neutral position with regard to the status of Kosovo, and its international responsibility will be limited to the extent of its effective operational control.

13. The reconfiguration of the administrative and operational structure of the Mission is marked by a substantial drawdown in its personnel strength for 2009/10.

The total proposed strength of 507 personnel for the financial period consists of 8 military liaison officers, 8 United Nations police officers, 173 international and 290 national staff, including 11 National Officers, and 28 United Nations Volunteers, and takes into account the full repatriation of the Mission's authorized strength of 500 special police personnel by 30 June 2009. These figures represent an almost 90 per cent overall reduction in the personnel strength of UNMIK when compared with the approved strength of 4,911 personnel (38 military liaison officers, 1,565 United Nations police officers, 500 special police personnel, 608 international staff, 2,038 national staff and 162 United Nations Volunteers) for 2008/09.

14. The resource requirements for the 2009/10 budget period reflect a decrease of 76.2 per cent compared with 2008/09, which is attributable primarily to the substantial drawdown in the authorized personnel strength of the Mission, partially offset by additional resources for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250 on human resources management, and by the elimination of requirements for mission subsistence allowance.

15. Also in accordance with General Assembly resolution 63/250, the proposed budget for 2009/10 reflects the conversion to the Field Service category of 20 General Service posts and 27 Security Service posts approved for 2008/09.

16. With the deployment of EULEX, the proposed organizational structure of UNMIK for 2009/10 reflects the disbandment of the rule of law component and the elimination of all of its constituent offices, including the Office of the Police Commissioner, the Financial Investigation Centre, the Office of the Director of Justice, the Legal Advisory Support Unit, the Judicial Development Division, the International Judicial Support Division, the Penal Management Division and the Office of Missing Persons and Forensics. Of the 1,226 posts that were approved and attributed to the rule of law component for 2008/09, it is proposed for 2009/10 to abolish 1,210 posts and redeploy 16 posts to carry out related residual functions.

17. With the aim of further streamlining the operations of the UNMIK support component, the functions of a number of sections have been merged and/or incorporated into other sections of the Mission Support Division. In the light of the termination of the Mission's air support contract on 15 June 2008, and coupled with the repatriation of all special police personnel and the substantial drawdown of police operations, the logistics operations support element will be disbanded, with residual functions merged into the Office of the Chief of Integrated Support Services. Residual functions related to the shipment of personal effects and customs clearance would be incorporated within the General Service Section. The significant reduction of the UNMIK field presence has also resulted in the elimination of the Regional Administrative Group, with some residual functions absorbed by the Office of the Chief of Mission Support. In addition, a Staff Counsellor post is being redeployed to the Medical Services, while the Language Unit has been realigned under the Office of the Chief of Staff. In addition, support will be provided to the United Nations Offices in Belgrade and Skopje as well as to the Mitrovica Office.

18. A new Office for Community Support and Facilitation will monitor, report and facilitate activities related to minorities and community integration. With the area of rule of law now under the operational responsibility of EULEX, the Office of the Principal Deputy Special Representative of the Secretary-General will be eliminated, and its oversight role with respect to security-related functions will be

assumed by the Chief of Staff. A Senior Police Adviser will replace the Police Commissioner, and the Chief Military Liaison Officer will report directly to the Special Representative of the Secretary-General. Furthermore, a small Police and Justice Liaison Office will be established to perform the residual functions that are to continue following the cessation of operations by the police, justice and internal affairs elements of the Mission.

19. UNMIK will increase its cooperation with its partners in Kosovo, particularly the Organization for Security and Cooperation in Europe and the European Union. With a view towards the maximization of cost efficiency and the avoidance of duplication of efforts, the Mission will establish an UNMIK-United Nations Kosovo Team task force to formalize further cooperation following the reconfiguration of the Mission and identify further opportunities for common services and integration.

C. Results-based-budgeting frameworks

Executive direction and management

20. Overall mission direction and management are to be provided by the Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	**Subtotal**	*National staff*[b]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General											
Approved posts 2008/09	2	1	5	3	—	7	—	**18**	6	2	26
Proposed posts 2009/10	1	1	7	6	3	—	—	**18**	11	5	34
Net change	**(1)**	**—**	**2**	**3**	**3**	**(7)**	**—**	**—**	**5**	**3**	**8**

[a] Pursuant to General Assembly resolution 63/250, reflects conversion to the Field Service category of General Service posts.
[b] Includes National Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: decrease of 14 posts

National staff: decrease of 4 posts

United Nations Volunteers: decrease of 2 positions

21. The Office of the Special Representative of the Secretary-General will continue to provide leadership, overall direction and effective management to the Mission. However, the Office will be streamlined in the context of the reconfiguration of the administrative and operational structure of the Mission. In this connection, with the area of rule of law now under the operational responsibility of EULEX, the Office of the Principal Deputy Special Representative of the Secretary-General will be eliminated, with its oversight responsibilities transferred to an augmented Office of the Chief of Staff and, as such, it is proposed that the

related Assistant Secretary-General post be abolished. It is also proposed that the posts of a Special Adviser (P-5), Special Assistant (P-3), four Administrative Assistants (General Service (Other level)) and a Legal Adviser (National Officer) be abolished, that nine posts (1 D-1, 1 P-4, 2 P-3, 2 General Service (Other level), 3 national General Service staff) and 2 United Nations Volunteer positions be redeployed to the immediate office of the Chief of Staff and that one P-5 post be redeployed to the proposed Office for Community Support and Facilitation.

Office of the Chief of Staff

International staff: increase of 8 posts

National staff: increase of 3 posts

United Nations Volunteers: increase of 3 positions

22. The Office of the Chief of Staff will be reconfigured as a distinct and separate organizational unit from that of the Office of the Special Representative of the Secretary-General. The Office of the Chief of Staff will assume the advisory and support functions previously vested with the Office of the Principal Deputy Special Representative of the Secretary-General, including mission planning, records management and external relations and protocol. The Office will also be responsible for coherent communications structures and systems and will be the focal point for communications with New York Headquarters. The Chief of Staff will also function as the Deputy Special Representative of the Secretary-General with respect to the oversight of activities and staff in police and security-related functions. The Chief of Staff will also ensure the effective direction and integrated management of all Mission activities in line with the strategic vision and guidance set forth by the Special Representative and will support him or her in the implementation of issues of practical concern to both Pristina and Belgrade in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure.

23. In the light of the enhanced role and increased responsibilities of the Office of the Chief of Staff in the reconfigured Mission, it is proposed that the post of the Chief of Staff be upgraded from the D-1 to the D-2 level, which would be accommodated through the redeployment of a D-2 post from the Office of the Director of the Department of Civil Administration.

24. The staff of the Office of the Chief of Staff would also include a Senior Political Affairs Officer post (P-5), the incumbent of which will deputize for the Chief of Staff, thereby ensuring continuity in the effective direction and management of Mission activities in line with the strategic vision set forth by the Special Representative. The incumbent of the Senior Political Affairs Officer post would develop the integrated strategic mission implementation plan and results-based-budgeting frameworks that accurately reflect the mandate of the Mission and the integrated approach to its fulfilment. Those functions would include coordination of work programmes and oversight within the Office of the Special Representative of the Secretary-General, mission planning and policy coordination across components of the Mission, including liaison with the United Nations Kosovo team, tasking and recordkeeping, coordination of budget preparation, protocol and external relations. The functions of the Senior Political Affairs Officer post would be to ensure that the provision of advice and information is coordinated with all relevant components of the Mission prior to submission to the Special

Representative of the Secretary-General and to function as the focal point for contacts with the Office of Internal Oversight Services and the United Nations Board of Auditors. The Senior Political Affairs Officer post would be accommodated through the redeployment of a post at the P-5 level from the Office of the Special Representative of the Secretary-General, which is the basis for the proposal to reclassify the D-1 post.

25. The Office would also include a Senior Information Analyst post (P-5), the incumbent of which would perform functions normally provided by the chief of a joint mission analysis cell with respect to providing advice to the Special Representative of the Secretary-General and the Mission's senior management on mitigation strategies related to risks to the Mission and its mandate, as well as producing long-term strategic assessments and risk and threat assessments, early warning/critical information reports and thematic reports, ensuring appropriate orientation for the gathering of comprehensive information about events or actions that may affect the successful implementation of the Mission's mandate, and maintaining contact with senior management on a regular basis to identify the emerging needs of the Mission. The incumbent would also provide Mission-wide briefings to senior United Nations staff and visiting dignitaries; ensure, in consultation with the Mission's senior leadership, the determination of priority information requirements which would establish priorities for information collection and analysis; ensure appropriate orientation for the gathering of comprehensive information about events or actions that may affect the successful implementation of the Mission's mandate; ensure the continuity of information-gathering and dissemination efforts within the Mission; maintain relevant databases; provide support to the United Nations crisis management team and respond to specific incidents as required; and maintain contact with senior management on a regular basis. The Senior Information Analyst post would be accommodated through the redeployment of a P-5 post from the Office of Political Affairs.

26. The Office of the Chief of Staff would also include three Political Affairs Officer posts and positions (1 P-4 and 2 United Nations Volunteers) to support the strategic planning of the Mission, an External Affairs Officer post (P-3) the responsibilities of which would include external affairs and protocol functions, a post of Personal Assistant to the Chief of Staff (Field Service) and four Administrative Assistant posts (1 Field Service and 3 national General Service), all accommodated through the redeployment of relevant posts from the Office of the Special Representative of the Secretary-General. The records management function of the Mission would be supported by the incumbents of two Political Affairs Officer posts (1 P-3 and 1 United Nations Volunteer), accommodated through the redeployment of relevant posts and positions from the Office of the Special Representative of the Secretary-General and the Office of the Director of the Department of Civil Administration, respectively.

27. The Human Rights Advisory Panel, the Situation Centre and the Language Unit, which would be moved from the Office of the Chief of Mission Support, would report directly to the Chief of Staff.

Human Rights Advisory Panel

International staff: increase of 3 posts

National staff: increase of 2 posts

28. The Human Rights Advisory Panel was established by the Special Representative of the Secretary-General through UNMIK Regulation No. 2006/12 of 23 March 2006. The Panel is designed to examine complaints and provide expert advice to the Special Representative of the Secretary-General on allegations of human rights violations by UNMIK. Indeed, the number of complaints of human rights violations filed against UNMIK has risen exponentially from 14 cases in November 2007 to almost 100 at the end of 2008.

29. From the very outset, a secretariat was established to provide full-time logistical and administrative support to the Panel, which comprises three expert consultants (budgeted under consultants, non-training budget line item) who are international figures of integrity and impartiality with demonstrated expertise in human rights. The Panel is supported by Mission staff who are on loan from other UNMIK offices. It is therefore proposed that the administrative support provided to the Panel be formalized in the 2009/10 budget period. The secretariat of the Panel will provide legal, technical and administrative support and conduct research on applicable international human rights law and jurisprudence relevant to cases before the Panel, provide support during public hearings, proceedings and deliberations, and review and provide advice with respect to all documents relevant to the cases before the Panel.

30. It is proposed that the secretariat of the Human Rights Advisory Panel be comprised of three Legal Officers encumbering one P-4 post accommodated through the redeployment from the Advisory Unit on Security, one P-3 post, to be accommodated through redeployment from the Office of the Director of the Department of Justice, formerly under the disbanded rule of law component, and one P-2 post redeployed from the Office of Legal Affairs. The Legal Officers would be supported by the incumbents of two Administrative Assistant posts, which would be accommodated through the redeployment of two national General Service posts from the Office of the Spokesperson and Public Information and the Office of Communities, Returns and Minorities, respectively.

Situation Centre

International staff: increase of 3 posts

United Nations Volunteers: increase of 2 positions

31. In the context of the reconfiguration and streamlining of the Mission's administrative and operational structure, it is proposed that the Situation Centre be removed from its functional relationship with the Military Liaison Office and be established as a separate organizational unit under the Office of the Chief of Staff. The Situation Centre would fill the role of a joint operations centre and would speed up, complement and amplify the information flow on security issues generated in the Mission area, thereby facilitating timely decision-making by the Special Representative of the Secretary-General and senior Mission personnel. The Centre would also process and analyse raw incoming information and undertake continuous event monitoring and would also continue to perform functions related to the

gathering and dissemination of information. The Situation Centre would also be expected to establish operational links with the EULEX Operations Centre in order to increase tactical coordination between UNMIK and EULEX, particularly during times of crisis, and would maintain communication links with all components of the Mission and the United Nations Kosovo team.

32. In the context of the foregoing, it is proposed that the posts of the Chief of the Situation Centre (P-4) and Operations Officer (2 P-3) be accommodated through redeployment from the Military Liaison Office. It is also proposed that two Operations Officer positions (United Nations Volunteers) be accommodated through redeployment from the Office of the Coordinator, Kosovo Protection Corps and the Office of the Police Commissioner (formerly under the disbanded rule of law component), respectively. The functions of the Chief of the Situation Centre would include the timely production and distribution of daily security summaries and the provision of advice to the Chief of Staff on crisis management, as well as to ensure the readiness of the Mission's Crisis Centre, to participate in the operations of the Mission Crisis Action Team and to maintain the Crisis Early Warning System in the Mission. The incumbents of the Operations Officer posts would be responsible for the drafting of comparative criminal statistics analysis and reports on potentially ethnically motivated incidents, maintaining and updating maps and visual aides and maintaining liaison with the EULEX security and operational structure, the Joint Operations Centre of the Kosovo Force (KFOR) and the OSCE Situation Centre, monitoring security-related developments in the Mission area and collecting and collating important security information.

Language Unit

National staff: increase of 4 posts

33. In the context of the reconfiguration of the administrative and operational structure of the Mission, it is proposed that the necessary language functions for UNMIK be handled within the substantive component of the Mission, where the translation and interpretation functions will be utilized, rather than in the Mission Support Division. The proposed scaled-down Language Unit would comprise four Interpreters, consisting of three National Officer and one national General Service posts.

Component 1: substantive (formerly designated as the "substantive civilian" component)

34. As detailed in the frameworks below, during the 2009/10 budget period the Mission will focus on the peaceful integration of all communities in Kosovo with the aim of advancing regional stability and prosperity. The three main priorities of UNMIK 2009/10 will be to support the reconciliation and integration of Kosovo communities, advance the return of refugees and internally displaced persons, and facilitate the functioning of Kosovo's institutions in areas of practical concern between Pristina and Belgrade. To that end, the operations of UNMIK will focus on the following main functions: monitoring and reporting on political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion; facilitating, where necessary and possible, arrangements for Kosovo's engagement in international agreements; and facilitating dialogue between Pristina and Belgrade on issues of practical concern.

Expected accomplishments	*Indicators of achievement*
1.1 Reconciliation and integration of all communities in Kosovo	1.1.1 Decrease in the number of cases of serious inter-ethnic violence in Kosovo (2007/08: 145; 2008/09: 136; 2009/10: 126)
	1.1.2 Increase in the number of municipalities with sustainable returns (2007/08: 30; 2008/09: 30; 2009/10: 33)
	1.1.3 Full compliance with the stipulated targets of fair-share financing in respect of expenditures on minority communities from the Kosovo consolidated budget (2007/08: 12.5 per cent; 2008/09: 12.5 per cent; 2009/10: 12.5 per cent)
	1.1.4 Increase in the total number of resolved cases of missing persons in Kosovo (2007/08: 114; 2008/09: 167; 2009/10: 287)

Outputs

- 52 reports to the international community, including Member States, OSCE and the European Commission, covering 33 municipalities, on the inclusion of minority communities, returnees women representatives in decision-making and issues related to the planning of returns
- Quarterly reports, in coordination with OSCE, to the international community, including Member States and the European Commission, on access of Kosovo communities to public services
- Quarterly reports of the Secretary-General to inform the Security Council about the political, security and community developments that affect inter-ethnic relations and stability in Kosovo and the subregion
- Weekly reports to the international community, including Member States, OSCE and the European Commission, on the rights of Kosovo communities to social, cultural and religious expression, including attendance at ceremonies and access to relevant sites, as well as on political developments
- Weekly reports to the international community, including Member States, OSCE and the European Commission, on monitoring measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures
- Quarterly reports to the international community, including Member States, OSCE and the European Commission, covering 33 municipalities, on the Kosovo authorities' support for the returns process, including the equitable distribution of financial assistance to all communities
- Regular provision of advice to the Ministry of Culture, Youth and Sports, in conjunction with the United Nations Educational, Scientific and Cultural Organization and the Council of Europe, on the protection of 44 cultural heritage sites and the reconstruction of 35 religious sites damaged during the events of March 2004
- Daily facilitation of activities enabling communication and reconciliation between communities living in the three northern municipalities Leposavić, Zvečan and Zubin Potok in order to enhance political stability and security

- Facilitation of communication between the authorities in Pristina and those in the three northern municipalities with regard to the provision of public services and the access of ethnic minorities to those services
- 1,000 briefings on reconciliation in northern Kosovo to Member States, KFOR, EULEX and international organizations
- Provision of managerial and administrative support with respect to municipal services to northern Mitrovica (roads, rural and urban planning and land use, budget approval, construction permit authorization, local economic development, management of municipal property, pre-primary, primary and secondary education, primary health care and social welfare services)
- Interface on behalf of EULEX with officials of the northern municipalities who are not prepared to meet with EULEX to discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure
- Daily consultations with Member States, international organizations, including EULEX, KFOR and OSCE, and with local authorities and other stakeholders on security-related matters, including through 14 briefings, 3 quarterly reports and daily reports
- Daily liaison and exchange of information on security-related matters with KFOR and provision of inputs into reports on the security situation, including in Mitrovica
- Facilitation of dialogue on missing persons with Belgrade and Pristina through participation and ongoing liaison with the Kosovo Commission on Missing Persons as well as the activities of the International Commission on Missing Persons in Kosovo (2 meetings) and the Serbian Government Commission on Missing Persons (2 meetings)
- Legal research of 100 cases of alleged human rights violations reported to the Human Rights Advisory Panel
- Public information campaign to promote awareness and understanding regarding freedom of movement, the right of return and the protection of minority communities and human rights, including: ad hoc press briefings and press releases; 12 web and 12 radio public service announcements; 356 morning headlines monitoring reports; 280 media reports; 536 international media clippings; radio network and web broadcasts 24 hours a day, 7 days a week, and 354 podcasts

Expected accomplishments	*Indicators of achievement*
1.2 Enhanced Kosovo cooperation and dialogue with Belgrade, Pristina, regional neighbours and international organizations	1.2.1 Signing of protocols and/or exchanges of letters on missing persons, returns, culture, energy, economy, transport, post and telecommunications, borders, police, justice and education (2007/08: 0; 2008/09: 0; 2009/10: 6)
	1.2.2 High-level meetings to discuss political issues of mutual concern to Belgrade and Pristina (2007/08: 12; 2008/09: 10; 2009/10: 6)
	1.2.3 Opening of customs checkpoints in the northern municipalities of Kosovo (2007/08: 0; 2008/09: 0; 2009/10: 2)

1.2.4 Increase in the total number of investigations by the Kosovo Police of crimes referred by INTERPOL (2007/08: 4,889; 2008/09: 7,194; 2009/10: 9,805)

1.2.5 Increase in total number of INTERPOL Red Notices issued by the Kosovo Police (2007/08: 25; 2008/09: 42; 2009/10: 61)

Outputs

- Facilitation of up to 12 meetings with representatives from Belgrade and Pristina on the implementation of the provisions relating to police, courts, customs, transportation and infrastructure, boundaries and Serbian patrimony
- Facilitation of 6 meetings between Belgrade and Pristina on issues of mutual concern, such as energy, missing persons and returns
- 18 briefings (approximately) to Member States, regional organizations and United Nations agencies on cooperation between Belgrade and Pristina
- Facilitation of the participation of Kosovo in bilateral and multilateral conferences and initiatives through liaison with local institutions, international stakeholders and organizations prior to events, and thereafter through direct participation and attendance at international events under the auspices of the South-East European Cooperation Process, the Regional Cooperation Council, the Energy Community (Athens process), the South-East Europe Transport Observatory, the European Common Aviation Area, the Central European Free Trade Agreement and the European Charter for Small Enterprises
- Daily meetings and liaison with external police and judicial authorities on police-related issues
- Daily liaison with INTERPOL, the National Central Bureaux of INTERPOL member States and EULEX with respect to exchanges of information on the security situation, as per relevant agreements concluded in 2002
- Coordination with EULEX on requests for assistance from the International Tribunal for the former Yugoslavia
- Process, advise and prepare the relevant documentation and legal instruments related to 3,000 requests for international legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments
- Processing of 1,200 requests from Kosovo residents for civil and academic documents that need validation by Belgrade and international authorities
- Facilitation of the participation of Kosovo in and reporting by Kosovo to human rights treaty bodies, including the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child, as well as the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings, through the provision of the necessary political interface to enable Kosovo to engagement, liaise directly and participate in processes related to the work of those bodies, and the provision of advice and information thereon
- Monitoring the implementation of memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financial institutions

- Settlement of and negotiations on outstanding legal claims and cases related to the Kosovo Trust Agency, established by UNMIK in 2002, including 10 Kosovo Trust Agency and Department of Civil Affairs project contractors, 30 property owners, 100 aggrieved citizens alleging human rights violations, including some 1,500 claims related to socially owned enterprises and the Kosovo Trust Agency's administration and privatization activities, and on socially and publicly owned property, outstanding debt resulting from the international civil presence in Kosovo and activities of the UNMIK pillars I and II

- Public information campaign to promote awareness and understanding of improvements in the dealings between Pristina and Belgrade as per developments with ad hoc press briefings and press releases and radio and web broadcasts

External factors

Regional security environment will remain calm; support from EULEX in ensuring the rule of law will continue; support from OSCE will continue; support of KFOR in ensuring a safe and secure environment will continue

Table 2
Human resources: component 1, substantive

Category	*Total*
I. Military liaison officers	
Approved posts 2008/09	38
Proposed posts 2009/10	8
Net change	(30)
II. United Nations police	
Approved posts 2008/09[a]	1 565
Proposed posts 2009/10	8
Net change	(1 557)

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[b]	*General Service*[b]	*Security Service*	***Subtotal***	*National staff*[c]	*United Nations Volunteers*	*Total*[d]
Office of Political Affairs											
Approved posts 2008/09	—	2	9	10	—	4	—	**25**	16	—	**41**
Proposed posts 2009/10	—	1	1	1	—	—	—	**3**	7	1	**11**
Net change	—	**(1)**	**(8)**	**(9)**	—	**(4)**	—	**(22)**	**(9)**	**1**	**(30)**
Office of Legal Affairs											
Approved posts 2008/09	—	1	6	4	—	2	—	**13**	2	—	**15**
Proposed posts 2009/10	—	1	4	5	2	—	—	**12**	2	—	**14**
Net change	—	—	**(2)**	**1**	**2**	**(2)**	—	**(1)**	—	—	**(1)**
Office for Community Support and Facilitation											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	1	5	3	—	—	—	**9**	7	4	**20**
Net change	—	**1**	**5**	**3**	—	—	—	**9**	**7**	**4**	**20**

Police and Justice Liaison Office											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	—	2	4	1	—	—	7	5	2	14
Net change	—	—	**2**	**4**	**1**	—	—	**7**	**5**	**2**	**14**
Mitrovica Office											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	1	6	5	1	—	—	13	19	5	37
Net change	—	**1**	**6**	**5**	**1**	—	—	**13**	**19**	**5**	**37**
United Nations Office in Belgrade											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	1	2	1	2	—	—	6	6	—	12
Net change	—	**1**	**2**	**1**	**2**	—	—	**6**	**6**	—	**12**
United Nations Office in Skopje											
Approved posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2009/10	—	—	—	1	1	—	—	2	2	—	4
Net change	—	—	—	**1**	**1**	—	—	**2**	**2**	—	**4**
Office of Communities, Returns and Minorities											
Approved posts 2008/09	—	—	4	3	—	3	—	10	10	6	26
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**(4)**	**(3)**	—	**(3)**	—	**(10)**	**(10)**	**(6)**	**(26)**
Advisory Unit on Security											
Approved posts 2008/09	—	—	1	1	—	1	—	3	—	—	3
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**(1)**	**(1)**	—	**(1)**	—	**(3)**	—	—	**(3)**
Office of the Spokesperson and Public Information											
Approved posts 2008/09	—	1	5	7	—	4	—	17	41	2	60
Proposed posts 2009/10	—	—	1	1	—	—	—	2	7	1	10
Net change	—	**(1)**	**(4)**	**(6)**	—	**(4)**	—	**(15)**	**(34)**	**(1)**	**(50)**
Military Liaison Office											
Approved posts 2008/09	—	1	2	2	—	1	—	6	3	—	9
Proposed posts 2009/10	—	1	—	—	—	—	—	1	3	—	4
Net change	—	—	**(2)**	**(2)**	—	**(1)**	—	**(5)**	—	—	**(5)**
Office of the Coordinator, Kosovo Protection Corps											
Approved posts 2008/09	—	—	1	5	—	—	—	6	19	1	26
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	**(1)**	**(5)**	—	—	—	**(6)**	**(19)**	**(1)**	**(26)**

Office of Gender Affairs											
Approved posts 2008/09	—	—	1	—	—	—	—	1	3	1	5
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	—	—	—	—	(1)	(3)	(1)	(5)
Office of the Director, Department of Civil Administration											
Approved posts 2008/09	—	2	—	—	—	3	—	5	4	2	11
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(2)	—	—	—	(3)	—	(5)	(4)	(2)	(11)
Central Governance Unit											
Approved posts 2008/09	—	1	7	4	—	—	—	12	14	9	35
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	(7)	(4)	—	—	—	(12)	(14)	(9)	(35)
Local Governance Unit											
Approved posts 2008/09	—	1	5	2	—	—	—	8	7	9	24
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	(5)	(2)	—	—	—	(8)	(7)	(9)	(24)
Ministry of Local Government Administration											
Approved posts 2008/09	—	—	1	2	—	1	—	4	2	1	7
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(1)	(2)	—	(1)	—	(4)	(2)	(1)	(7)
Ministry of Communities and Returns											
Approved posts 2008/09	—	1	—	1	—	1	—	3	2	2	7
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(1)	—	(1)	—	(1)	—	(3)	(2)	(2)	(7)
Regional Administration											
Approved posts 2008/09	—	2	5	1	—	2	—	10	9	11	30
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	(2)	(5)	(1)	—	(2)	—	(10)	(9)	(11)	(30)
Municipal Administration											
Approved posts 2008/09	—	—	17	16	—	—	—	33	59	57	149
Proposed posts 2009/10	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	(17)	(16)	—	—	—	(33)	(59)	(57)	(149)
Subtotal, civilian staff											
Approved posts 2008/09	—	12	64	58	—	22	—	156	191	101	448
Proposed posts 2009/10	—	6	21	21	7	—	—	55	58	13	126
Net change	—	(6)	(43)	(37)	7	(22)	—	(101)	(133)	(88)	(322)

Total (I-III)	
Approved posts 2008/09	2 051
Proposed posts 2009/10	142
Net change	**(1 909)**

[a] Formerly attributed to the disbanded rule of law component.
[b] Pursuant to General Assembly resolution 63/250, reflects conversion to the Field Service category of General Service posts.
[c] Includes National Officers and national General Service staff.

Office of Political Affairs

International staff: decrease of 22 posts

National staff: decrease of 12 posts offset by an increase of 3 posts

United Nations Volunteers: increase of 1 position

35. The Office of Political Affairs will continue to monitor and analyse political developments in Kosovo and the region by assessing trends that may have an impact on regional stability and prosperity. Those are critical tasks given that the political situation in Kosovo is expected to remain complex during the 2009/10 budget period. The Office of Political Affairs will also play an important role in ensuring that the operations of UNMIK uphold the United Nations position of strict neutrality with respect to the status of Kosovo. The Office will produce daily and weekly reports on political and other developments that may affect regional stability and prosperity and will contribute to the quarterly reports of the Secretary-General to the Security Council. It will also support the Mission leadership by rendering recommendations on issues related to political developments in Kosovo and the region, and maintain regular contacts with Kosovo's institutions, political parties, minority and religious representatives and the diplomatic community. The Office will facilitate arrangements for the engagement of Kosovo in multilateral political agreements, as well as bilateral arrangements with States that have not recognized the declaration of independence by the Kosovo authorities.

36. In the context of the reconfiguration of the administrative and operational structure of the Mission, a reduced staffing establishment is proposed for the Office of Political Affairs for the 2009/10 budget period. In this connection, the abolishment of the posts of Senior Political Affairs Officer (3 P-5), Political Affairs Officer (2 P-4 and 3 P-3) and Administrative Assistant (2 General Service (Other level) and 9 national General Service), is proposed. In addition, it is proposed to redeploy 1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 General Service (Other level) and 3 national General Service posts to the United Nations Office in Belgrade, 1 P-5 post to the Office of the Chief of Staff, 1 P-3 post to the Office for Community Support and Facilitation and 1 P-2 post to the Mitrovica Office.

37. With the proposed disbandment of the Office of Gender Affairs, the Mission would incorporate its gender mainstreaming activities within the Office of Political Affairs through the redeployment of a United Nations Volunteer position from the Office of Gender Affairs in order to accommodate a Political Affairs Officer. The incumbent of the post would function as the gender focal point and act as an adviser on gender mainstreaming to the Special Representative of the Secretary-General and would provide advice on requests regarding gender perspectives in all aspects of the work of the Mission. He or she would also represent the Special Representative of

the Secretary-General at workshops and events for which information on gender mainstreaming in the Mission has been requested and would provide support to the preparation of issue papers on gender perspectives and the development of short policy statements.

38. Within the reconfigured Mission and with a view to assisting in national capacity-building, it is proposed to abolish three Political Affairs Officer posts (P-3), with the functions of the incumbents of those posts to be assumed by National Officers (new posts).

Office of Legal Affairs

International staff: net decrease of 1 post

39. The Office of Legal Affairs is expected to gain in importance with respect to legal questions arising from the establishment of new institutions in Kosovo following the coming into force of the Kosovo Constitution and with respect to legal matters related to the decision of the European Commission to close the European Union economic pillar IV of UNMIK in 2008. The Office of Legal Affairs will also perform functions related to the settlement of outstanding legal claims and cases, including concerning socially and publicly owned enterprises resulting from the international civil presence in Kosovo, and will provide support for the handover of premises previously occupied by UNMIK. The Office of Legal Affairs will carry out functions related to legal aspects of the implementation of arrangements for the engagement of Kosovo in international agreements.

40. In the context of the reconfiguration of the administrative and operational structure of the Mission and the resultant reduction in the size and scope of the activities of UNMIK, the reclassification of the post of the Director of Legal Affairs from the D-2 to the D-1 level is proposed, along with the abolishment of two Legal Officer posts (P-5) and the redeployment of one P-2 post to the Human Rights Advisory Panel. With a view to streamlining the Mission's offices and clustering the legal advisory functions within the Office of Legal Affairs, it is proposed that the two Legal Officer posts (P-3), the incumbents of which would provide legal support on procurement processes and serve as the focal point for memorandums of understanding between UNMIK and other international organizations, including EULEX, be redeployed to the Office of Legal Affairs from the Legal Advisory Support Unit and the Judicial Development Division (formerly under the disbanded rule of law component), respectively.

Office for Community Support and Facilitation

International staff: increase of 9 posts

National staff: increase of 7 posts

United Nations Volunteers: increase of 4 positions

41. With the coming into force of the Kosovo Constitution in June 2008, UNMIK is no longer in a position to effectively perform interim administration tasks. Although the Office of Communities, Returns and Minorities has ceased its operations, UNMIK will have to address emerging operational issues, including functions related to community support with respect to improvement in the field of return of displaced persons and the long-term process of community reconciliation.

It is in this context that the establishment of the Office for Community Support and Facilitation is proposed.

42. The Office would be limited in its operations to monitoring, reporting, facilitation and support functions and would play a distinct role with regard to a range of community-related matters, such as protection of minorities, return of displaced persons, integration of communities and cultural heritage, and would also monitor and report on the inclusion of minorities, returnees and women representatives in the decision-making process, on access of minorities to public services and the protection of the social, cultural and religious rights of minorities. The Office would also facilitate contacts between Belgrade and Pristina on temporary arrangements relating to customs, transportation, infrastructure and patrimony as well as technical issues of mutual concern. While the Office of Political Affairs will facilitate arrangements for the engagement of Kosovo in multilateral political agreements, the Office for Community Support and Facilitation will facilitate agreements in the areas of human rights and economic issues that affect Kosovo's minorities, such as customs, transportation and infrastructure.

43. The Office would comprise a Pristina-based management team staffed by a Principal Officer at the D-1 level, accommodated through the redeployment of a D-1 post from the Office of the Director of the Department of Civil Administration; a Senior Political Affairs Officer (P-5) and an Administrative Assistant (national General Service staff), accommodated through the redeployment of the relevant posts from the Office of Communities, Returns and Minorities; a Public Information Officer (P-3), accommodated through the redeployment of a relevant post from the Central Governance Unit; and a Civil Affairs Officer (United Nations Volunteer), accommodated through the redeployment of the position from the Office of Communities, Returns and Minorities. A small team would be based in Peć and would draw from the Mitrovica Office to implement community support and facilitation functions in the northern municipalities. The Peć team would comprise a Civil Affairs Officer (P-4) and two Administrative Assistants (national General Service), accommodated through the redeployment of the relevant posts from the Central Governance Unit; and a Political Affairs Officer (United Nations Volunteer), accommodated through redeployment of the position from the Office of the Director of the Department of Civil Administration. The Office for Community Support and Facilitation would deploy a mobile team to cover other municipalities comprising four Civil Affairs Officers (1 P-4, 1 P-3 and 2 United Nations Volunteers), accommodated through redeployment from the Central Governance Unit, and four Administrative Assistants (national General Service staff) accommodated through redeployment of the posts from the Office of the Director of the Department of Civil Administration.

44. The Office for Community Support and Facilitation would also be responsible for residual gaps and transitional arrangements following the discontinuation of funding by the European Commission on 30 June 2008 for operations of the economic reconstruction pillar of UNMIK (pillar IV). In coordination with the Office of Legal Affairs, the Office for Community Support and Facilitation would also be responsible for external representation in the economic sphere and would provide support to the Special Representative of the Secretary-General on issues relating to technical discussions between Belgrade and Pristina. In this connection, the Office would also include a Senior Economic Coordination Officer post (P-5), accommodated through the redeployment of a post at that level from the Office of

the Special Representative of the Secretary-General. The incumbent of the Senior Economic Coordination Officer post would facilitate Kosovo's engagement in international agreements and initiatives in the economic sphere where UNMIK lead or involvement is required; represent UNMIK in various bodies and meetings, where needed, providing the good offices of the Special Representative of the Secretary-General; develop and maintain communications with the chairpersons of and parties to relevant international initiatives and European Union institutions; and keep the Mission informed of the environment within which it operates from an economic perspective by identifying emerging and key strategic economic issues at the regional level, analysing implications and making recommendations, as appropriate. He or she would also monitor and analyse information and would manage, coordinate and supervise the preparation of material and assessments related to economic development in Kosovo and the region. The staff of the Office for Community Support and Facilitation would also include an Economic Affairs Officer post at the P-3 level, accommodated through the redeployment of the post from the Office of Political Affairs, the incumbent of which would be under the supervision of the Senior Economic Coordination Officer and would provide technical support on economic issues. The incumbent would be responsible for collecting information on the economic situation in Kosovo and the region; liaising with interlocutors of various economic institutions present in Kosovo; contributing to and preparing substantive input for economic papers where required; conducting research and analysis of the social and economic dynamics of Kosovo and the region; identifying emerging and key strategic economic issues and contributing to appropriate policy alternatives and recommendations; and preparing and updating materials and assessments related to economic development in Kosovo.

45. In order to facilitate arrangements for the engagement of Kosovo in international agreements, the staff of the Office would also include a Human Rights Officer post at the P-4 level, accommodated through the redeployment of a post at the P-5 level from Municipal Administration, which it is proposed be reclassified to the P-4 level.

Police and Justice Liaison Office

International staff: increase of 7 posts

National staff: increase of 5 posts

United Nations Volunteers: increase of 2 positions

46. With the assumption of operational responsibility by EULEX in December 2008 in the areas of police, justice and customs, it is proposed to disband the rule of law component of UNMIK for the 2009/10 budget period, which involves the cessation of operations by the Department of Justice and the UNMIK police. It is in this context that the establishment of a Police and Justice Liaison Office is proposed as part of the substantive component of the Mission so as to ensure liaison and coordination with the police and justice components of EULEX. The Office would also perform residual functions in the areas of police, justice and internal affairs with respect to support for INTERPOL and the International Tribunal for the former Yugoslavia until such time that EULEX establishes formal relationships with those organizations, missing persons and external relations vis-à-vis States that have not recognized Kosovo independence with regard to requests for provisional arrest and extradition, service of documents and international wanted notices. The Office

would facilitate requests from the residents of Kosovo who have civil and academic documents that need to be validated by Belgrade and international authorities.

47. In this connection, it is proposed to establish a post of Senior Adviser at the P-5 level, accommodated through redeployment from the Office of the Police Commissioner, formerly under the disbanded rule of law component, of a D-1 post, which it is proposed be reclassified to the P-5 level. The incumbent of the Senior Adviser post would report directly to the Special Representative of the Secretary-General on police issues, perform some residual police functions previously carried out by the Police Commissioner, and manage and coordinate the activities of eight United Nations police officers. He or she would be supported by four Administrative Assistants (1 Field Service and 3 national General Service staff), accommodated through redeployment of the relevant posts from the Office of the Police Commissioner, whose responsibilities would include translation services for United Nations police officers.

48. With respect to justice-related functions, the staff of the Office would include a Judicial Inspector post at the P-3 level, accommodated through redeployment from the Department of Justice formerly under the disbanded rule of law component, as well as two Associate Legal Officer posts (P-2), two Legal Officer positions (United Nations Volunteers) and an Administrative Assistant post (national General Service), accommodated through redeployment of the relevant posts from the Department of Justice, formerly under the disbanded rule of law component. The incumbent of the Associate Legal Officer post would provide support with respect to external relations, liaise with the International Tribunal for the former Yugoslavia and facilitate the implementation of provisions relating to the Courts in northern Kosovo, report on rule of law developments throughout Kosovo, and provide advice to the Special Representative of the Secretary-General on issues relating to the judicial system.

49. The Mission will continue to perform external relations functions with respect to liaising and processing of claims from countries that are not prepared to engage directly with EULEX or Kosovo institutions. Currently, 70 per cent of the external relations caseload (6,300 out of 9,000 cases) involves countries that choose to deal directly with the Kosovo authorities, while the remaining 30 per cent require processing by UNMIK, including petitions for provisional arrest, the serving of documents, such as summonses, notices and decisions, international wanted notices and petitions for extradition and/or transfer, through INTERPOL, of prisoners and other requests pursuant to applicable law and bilateral agreements with UNMIK and other Governments. The Mission will continue to carry out its responsibilities involving missing persons until all stakeholders are prepared to cooperate with EULEX and the Kosovo authorities. The staffing of the Office would comprise a post of Identification Coordinator/Forensic Anthropologist, to be accommodated through the redeployment of a P-3 post from the Office of Missing Persons and Forensics formerly under the disbanded rule of law component.

50. The functions of UNMIK relating to the Ministry of Internal Affairs would be carried out by a Legal Affairs Officer (P-4), supported by an Administrative Assistant (national General Service staff), both posts to be accommodated through redeployment from the Central Governance Unit. The incumbent of the Legal Affairs Officer post would establish and perform daily liaison with the Ministry of Internal Affairs and EULEX on issues relevant to the Mission's mandate in the areas

of police policy, security, border management, witness protection and UNMIK travel documents still in circulation as well as justice, focusing on security and safety in minority areas. He or she would keep the Special Representative of the Secretary-General informed on practical issues relating to police, security of cultural heritage, borders and boundary management. The incumbent of the Administrative Assistant post would provide the necessary services to communities on residual issues related to civil document verification (i.e., certification vis-à-vis countries that do not recognize Kosovo).

Mitrovica Office

International staff: increase of 13 posts

National staff: increase of 19 posts

United Nations Volunteers: increase of 5 positions

51. The Mitrovica Office was previously under the Department of Civil Administration. However, in the context of the reconfiguration of the administrative and operational structure of UNMIK, the Department of Civil Administration will be disbanded, with the Mitrovica Office reconstituted as a separate organizational unit. The Office would facilitate and provide support for minorities and reconciliation between communities in the northern municipalities, including the performance of functions related to monitoring and reporting on minorities and integration of communities. The Mitrovica Office would support, when required, administrative tasks aimed at maintaining links between the northern municipalities and Kosovo institutions. The Office would also undertake, when necessary, mediation and arbitration efforts between minority communities and would ensure the adequacy of public services in the northern part of the Mitrovica municipality on issues ranging from land use, issuance of construction permits and budgetary expenditures. The Mitrovica Office would also coordinate the conflict-prevention efforts of local communities, the members of the United Nations country team in Kosovo, EULEX, OSCE and KFOR. The Mission's field presence within northern Kosovo will undertake tasks with respect to information-gathering and reporting on political developments, including for the reports from the Secretary-General to the Security Council.

52. It is proposed to establish the post of Head of Office at the D-1 level, a post of Senior Political Affairs Officer (P-5), 7 Civil Affairs Officer posts and positions (2 P-4 and 5 United Nations Volunteers) and an Administrative Assistant post (Field Service), all accommodated through redeployment of the relevant posts from the Regional Administration office under the disbanded Department of Civil Administration; 7 Civil Affairs Officer posts (3 P-4 and 4 P-3) and 19 Administrative Assistant posts (national General Service staff), accommodated through redeployment from Municipal Administration; and a Civil Affairs Officer post (P-2), accommodated through redeployment from the Office of Political Affairs. The incumbents of the Civil Affairs Officer posts would be stationed in the municipalities of Leposavić, Zvečan and Zubin Potok, and the incumbents of the Administrative Assistant posts would perform functions, such as language assistant/translator and driver.

United Nations Office in Belgrade

International staff: increase of 6 posts

National staff: increase of 6 posts

53. The United Nations Office in Belgrade was established on 1 July 2003 and was one of two UNMIK offices outside of Kosovo. In the context of the reconfiguration of the Mission, the Belgrade Office is now presented as a stand-alone and separate organizational unit and will perform liaison and coordination functions and report on political developments in Serbia and Montenegro that are relevant to regional stability and the mandate of the Mission. The Office will also perform functions related to the facilitation of dialogue between Pristina and Belgrade. The post of Director of the Office (D-2) would be accommodated through the redeployment of a D-2 post from the Office of Political Affairs. The Director acts as the United Nations interlocutor at the highest political level in contacts with the President, Prime Minister and Government Ministers of Serbia as well as the diplomatic corps in Belgrade.

54. In addition, accommodated through the redeployment of the relevant posts from the Office of Political Affairs, it is proposed that the staff of the Office comprise a Senior Political Affairs Officer and deputy Head (P-5), two Political Affairs Officers (1 P-4 and 1 P-3), a Personal Assistant (Field Service) and four Administrative Assistants (1 Field Service and 3 national General Service staff). It is also proposed to redeploy from the Office of the Spokesperson and Public Information two posts of Public Information Assistant (national General Service staff) and Media Analyst (national General Service staff).

United Nations Office in Skopje

International staff: increase of 2 posts

National staff: increase of 2 posts

55. The United Nations Office in Skopje was previously reflected as part of the Office of Political Affairs. However, in the context of the reconfiguration of the administrative and operational structure of the Mission, the Office is presented as a stand-alone and separate organizational unit. The Office reports on political developments that have an impact on regional stability and the implementation of the mandate of UNMIK, and provides liaison functions vis-à-vis local and regional authorities on the transit and delivery of goods and services to the Mission. The Office also liaises and coordinates with government authorities, the diplomatic community, non-governmental organizations and the media and representative offices of the United Nations system in the former Yugoslav Republic of Macedonia.

56. It is proposed that the staffing establishment of the Office comprise a Liaison Officer at the P-3 level and two Language Assistants (national General Service staff), all accommodated through redeployment of the relevant posts from the Central Governance Unit as well as an Administrative Assistant (Field Service), whose post would be accommodated through redeployment from the Department of Civil Administration.

Office of Communities, Returns and Minorities

International staff: decrease of 10 posts

National staff: decrease of 10 posts

United Nations Volunteers: decrease of 6 positions

57. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Office of Communities, Returns and Minorities will be disbanded, with any residual functions carried out by the appropriate offices within the reconfigured Mission. In this connection, it is proposed to abolish the posts of Deputy Head of the Office (P-4), Community Returns Officer (2 P-4), Minority Rights Officer (3 P-3, 1 National Officer and 5 United Nations Volunteers), Administrative Assistant (3 General Service (Other level)) and Community Returns Assistant (7 national General Service). In addition, it is proposed to redeploy one P-5 and one national General Service staff posts and one United Nations Volunteer position to the Office for Community Support and Facilitation and to redeploy one national General Service staff post to the Human Rights Advisory Panel.

Advisory Unit on Security

International staff: decrease of 3 posts

58. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Advisory Unit on Security will be disbanded. In this connection, it is proposed to abolish the posts of Governance and Public Relations Officer (P-3) and Administrative Assistant (General Service (Other level)) and to redeploy one P-4 post to the Human Rights Advisory Panel.

Office of the Spokesperson and Public Information

International staff: decrease of 16 posts, offset by the increase of 1 post

National staff: decrease of 34 posts

United Nations Volunteers: decrease of 1 position

59. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the public information activities of the Mission will be scaled down, including the cancellation of weekly press conferences and the cessation of activities in support of television and radio programming. However, continued activities would be carried out by the Office with respect to functions related to public awareness of minority issues and the provision of technical support for the radio network. The Office will also perform regular public information tasks, such as organizing press briefings, issuing press releases, monitoring daily headlines and producing media monitoring reports.

60. It is therefore proposed that the post of Chief Public Information Officer be downgraded from the D-1 to the P-4 level for a Public Information Officer. In addition, it is proposed to abolish the posts of Deputy Director of Public Information (P-5), Public Information Officer (4 P-4, 2 P-3, 2 P-2, 1 National Officer and 1 United Nations Volunteer), Radio Producer (2 P-3), Administrative Assistant (4 General Service (Other level)) and Public Information Assistant (29 national General Service). It is proposed to redeploy one national General

Service post to the Human Rights Advisory Panel and three national General Service posts to the United Nations Office in Belgrade.

Military Liaison Office

International staff: decrease of 5 posts

61. With the deployment of EULEX in Kosovo, the activities of the Military Liaison Office will be substantially reduced. The Office will continue liaison functions between UNMIK and KFOR in Pristina and Mitrovica. In this connection, the Office would continue to be led by the Chief Military Liaison Officer at the D-1 level (approved post) and at the rank of General in order to facilitate access to the Commander, Deputy Commander and Chief of Staff of KFOR, who all hold the rank of General. It is proposed that the post of Chief of the Situation Centre (P-5) and an Administrative Assistant post (General Service (Other level)) be abolished, and that one P-4 and two P-3 posts be redeployed to the realigned Situation Centre (now under the Office of the Chief of Staff).

Office of the Coordinator, Kosovo Protection Corps

International staff: decrease of 6 posts

National staff: decrease of 19 posts

United Nations Volunteers: decrease of 1 position

62. The Office of the Coordinator, Kosovo Protection Corps ceased operations on 31 December 2008 following the deactivation of the Corps. In this connection, it is proposed to abolish the posts of Coordinator, Kosovo Protection Corps (P-4), Training Officer (4 P-3), Logistics Officer (1 P-2), four National Officers and Administrative Assistant (15 national General Service). In the context of the reconfiguration of UNMIK, it is also proposed that one United Nations Volunteer position be redeployed to the Situation Centre.

Office of Gender Affairs

International staff: decrease of 1 post

National staff: decrease of 3 posts

United Nations Volunteers: decrease of 1 position

63. In the context of the reconfiguration of the Mission's administrative and operational structure, a stand-alone Office of Gender Affairs is no longer required. The Office will be disbanded, with its residual functions incorporated within the Office of Political Affairs. In this connection, it is proposed to redeploy a United Nations Volunteers position to the Office of Political Affairs. It is also proposed to abolish the posts of Chief Gender Affairs Officer (P-5), Gender Affairs Officer (National Officer) and Administrative Assistant (2 national General Service).

Office of the Director, Department of Civil Administration

International staff: decrease of 5 posts

National staff: decrease of 4 posts

United Nations Volunteers: decrease of 2 positions

64. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Office of the Director of the Department of Civil Administration will be disbanded, with any residual functions to be carried out by the appropriate offices within the reconfigured Mission. In this connection, it is proposed to abolish the posts of Administrative Assistant (2 General Service (Other level)). It is also proposed to redeploy one D-2 post to the Office of the Chief of Staff, one D-1 post, four national General Service posts and one United Nations Volunteer position to the Office for Community Support and Facilitation, one United Nations Volunteer position to the Office of the Chief of Staff, and one General Service (Other level) post to the United Nations Office in Skopje.

Central Governance Unit

International staff: decrease of 12 posts

National staff: decrease of 14 posts

United Nations Volunteers: decrease of 9 positions

65. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Central Governance Unit will be disbanded, as the Mission is no longer in a position to effectively perform the related functions. In this connection, it is proposed to abolish the posts of Principal Officer (D-1), Senior Political Affairs Officer (P-5), Civil Affairs Officer (3 P-4, 1 P-3, 2 National Officers and 7 United Nations Volunteers) and Administrative Assistant (7 national General Service). In addition, it is proposed to redeploy two P-4, two P-3 and two national General Service posts and two United Nations Volunteer positions to the Office for Community Support and Facilitation, one P-4 and one national General Service posts to the Police and Justice Liaison Office, and one P-3 and two national General Service posts to the United Nations Office in Skopje.

Local Governance Unit

International staff: decrease of 8 posts

National staff: decrease of 7 posts

United Nations Volunteers: decrease of 9 positions

66. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Local Governance Unit will be disbanded, as the Mission is no longer in a position to effectively perform the related functions. In this connection, it is proposed to abolish the posts of Principal Officer (D-1), Senior Civil Affairs Officer (P-5), Civil Affairs Officer (4 P-4 and 6 United Nations Volunteers), Local Community Officer (2 P-3 and 1 United Nations Volunteer), Finance and Budget Officer (2 United Nations Volunteers) and Administrative Assistant (7 national General Service).

Ministry of Local Government Administration

International staff: decrease of 4 posts

National staff: decrease of 2 posts

United Nations Volunteers: decrease of 1 position

67. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Ministry of Local Government Administration will be disbanded, as the Mission is no longer in a position to effectively perform the related functions. In this connection, it is proposed to abolish the posts of Senior Political Affairs Officer (P-5), Civil Affairs Officer (2 P-3 and 1 United Nations Volunteer) and Administrative Assistant (1 General Service (Other level) and 2 national General Service).

Ministry of Communities and Returns

International staff: decrease of 3 posts

National staff: decrease of 2 posts

United Nations Volunteers: decrease of 2 positions

68. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Ministry of Communities and Returns will be disbanded, as the Mission is no longer in a position to effectively perform the related functions. In this connection, it is proposed to abolish the posts of Principal Officer (D-1), Civil Affairs Officer (1 P-3 and 2 United Nations Volunteers) and Administrative Assistant (1 General Service (Other level) and 2 national General Service).

Regional Administration

International staff: decrease of 10 posts

National staff: decrease of 9 posts

United Nations Volunteers: decrease of 11 positions

69. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Regional Administration office will be disbanded. In this connection, the Mitrovica Office will continue to carry out the functions previously vested in the Regional Administration office and, as such, it is proposed to redeploy to the Mitrovica Office one D-1, one P-5, two P-4, one P-3 and one General Service (Other level) posts and five United Nations Volunteer positions. In addition, it is proposed to abolish the posts of Regional Representative (D-1), Senior Civil Affairs Officer (2 P-5), Civil Affairs Officer (6 United Nations Volunteers) and Administrative Assistant (1 General Service (Other level) and 9 national General Service).

Municipal Administration

International staff: decrease of 33 posts

National staff: decrease of 59 posts

United Nations Volunteers: decrease of 57 positions

70. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Municipal Administration office will be disbanded. In this connection, the United Nation Office in Mitrovica will continue to carry out the functions previously vested in the Municipal Administration office and, as such, it is proposed to redeploy to the Mitrovica Office 3 P-4, 3 P-3 and 19 national General Service posts. In addition, it is proposed to redeploy one P-5 post to the Office for Community Support and Facilitation. Furthermore, it is proposed to abolish the posts of Municipal Representative (2 P-5 and 5 P-4), Deputy Municipal Representative (2 P-3), Civil Affairs Officer (5 P-4, 10 P-3, 2 National Officers and 57 United Nations Volunteers), Project Officer (P-4), Spatial Planning Officer (P-3) and Administrative Assistant (38 national General Service).

Component 2: support

71. As detailed in the frameworks below, the Mission would provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements. Support would be provided to the Mission's authorized strength of 8 military liaison officers, 8 United Nations police officers and the substantive civilian staffing establishment of 173 international and 290 national staff as well as 28 United Nations Volunteers. The scope of the support to be provided would comprise all support services, including the implementation of conduct and discipline policies and HIV/AIDS awareness programmes, personnel administration, health care, maintenance of office and accommodation facilities, communications and information technology, surface transport operations and supply and resupply operations, as well as the provision of security services Mission-wide.

Expected accomplishments	*Indicators of achievement*
2.1 Effective and efficient logistical, administrative and security support to the Mission	2.1.1 Full implementation of network admission control system
	2.1.2 Reduction by 10 per cent in the repair time for the maintenance of vehicles (2007/08: 23.3 average hours; 2008/09: 20.39 average hours; 2009/10: 18.35 average hours)

2.1.3 Full implementation of the preventive maintenance programme for all UNMIK engineering assets and premises with resultant minimal number of major breakdowns or service interruptions (2007/08: 146 major breakdowns/service interruptions; 2008/09: 114 major breakdowns/service interruptions; 2009/10: 65 major breakdowns/service interruptions)

2.1.4 Full compliance with the stock ratio of non-expendable assets established by property management

Outputs

Service improvements

- Restriction of connectivity by unauthorized and non-United Nations-owned information technology equipment into the Mission's data network by up to 99 per cent
- Implementation of a maintenance programme at every 5,000 kilometres of service with respect to the Mission's vehicle fleet
- Implementation of an early inspection programme and improved material control for all incoming maintenance materials

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average of 8 military liaison officers and 8 United Nations police officers
- Administration of an average of 491 civilian staff, comprising 173 international staff, 290 national staff and 28 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 4 premises in Pristina and premises in each of Mitrovica, Belgrade and Skopje as well as 24 communications repeater sites
- Sanitation services for all premises, including the collection and disposal of sewage and garbage
- Operations and maintenance of 36 United Nations-owned generators
- Disposal of 40 United Nations-owned generators, 3 prefabricated Kobe buildings and 500 air conditioners

Ground transportation

- Operation and maintenance of 189 United Nations-owned vehicles, including 14 armoured vehicles, through one workshop servicing four locations
- Disposal of 150 light vehicles, 4 armoured vehicles and 2 buses

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub, 8 very small aperture terminals, 4 microwave links and 12 telephone exchanges
- Support and maintenance of 4 video teleconferencing systems to maintain effective communications with United Nations Headquarters and other missions
- Disposal of 20 telephone exchanges and 105 microwave links, 1,000 VHF mobile radios, 1,438 UHF mobile radios and 2,329 two-way radios

Information technology

- Support and maintenance of 113 servers, 478 desktop computers, 160 laptop computers, 167 printers and 52 digital senders in four locations
- Support and maintenance of 3 land-line leased links
- Disposal of 24 servers, 1,809 desktop computers, 1,823 monitors, 721 laptop computers, 286 printers and 12 digital senders

Medical

- Operation and maintenance of one level-I medical clinic in Pristina and 1 basic occupational clinic in Mitrovica for one shift
- Operation, coordination and maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations to level-II KFOR hospitals in Prizren and Mitrovica, level-II facilities in EULEX and level-III hospitals in Belgrade and Skopje and to an advanced specialized medical centre in Vienna
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel
- Implementation of the HIV care and prevention programme for all Mission personnel
- Provision of influenza vaccine to all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all personnel in the Mission area
- Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 173 international Mission personnel
- Induction security training and primary fire training/drills for all new Mission staff
- Conduct of 4 command post exercises
- Conduct of 2 fire drills on all UNMIK compounds
- Compilation of Kosovo security risk assessment
- Conduct of monthly information sessions on security awareness and contingency plans for Mission personnel to ensure that all staff members are informed in all matters affecting their security and safety

External factors

The adjacent borders will remain open for the delivery of goods and services

Table 3
Human resources: component 2, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved posts 2008/09	—	—	1	—	1	—	—	**2**	1	—	**3**
Proposed posts 2009/10	—	—	1	—	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	**(1)**	—	—	**(1)**	**(1)**	—	**(2)**
Approved temporary positions[b] 2008/09	—	—	2	1	—	—	—	**3**	1	—	**4**
Proposed temporary positions[b] 2009/10	—	—	—	—	—	—	—	—	1	—	**1**
Net change	—	—	**(2)**	**(1)**	—	—	—	**(3)**	—	—	**(3)**
Subtotal											
Approved posts 2008/09	—	—	3	1	1	—	—	**5**	2	—	**7**
Proposed posts 2009/10	—	—	1	—	—	—	—	**1**	1	—	**2**
Net change	—	—	**(2)**	**(1)**	**(1)**	—	—	**(4)**	**(1)**	—	**(5)**
Mission Support Division											
Office of the Chief of Mission Support											
Approved posts 2008/09	—	1	3	4	5	2	—	**15**	41	13	**69**
Proposed posts 2009/10	—	1	2	3	2	—	—	**8**	9	4	**21**
Net change	—	—	**(1)**	**(1)**	**(3)**	**(2)**	—	**(7)**	**(32)**	**(9)**	**(48)**
Administrative Services											
Approved posts 2008/09	—	—	11	14	16	28	—	**69**	127	2	**198**
Proposed posts 2009/10	—	—	5	8	17	—	—	**30**	48	—	**78**
Net change	—	—	**(6)**	**(6)**	**1**	**(28)**	—	**(39)**	**(79)**	**(2)**	**(120)**
Integrated Support Services											
Approved posts 2008/09	—	—	4	12	67	9	—	**92**	540	8	**640**
Proposed posts 2009/10	—	—	4	2	25	—	—	**31**	89	6	**126**
Net change	—	—	—	**(10)**	**(42)**	**(9)**	—	**(61)**	**(451)**	**(2)**	**(514)**
Subtotal, Mission Support Division											
Approved posts 2008/09	—	1	18	30	88	39	—	**176**	708	23	**907**
Proposed posts 2009/10	—	1	11	13	44	—	—	**69**	146	10	**225**
Net change	—	—	**(7)**	**(17)**	**(44)**	**(39)**	—	**(107)**	**(562)**	**(13)**	**(682)**
Security Section											
Approved posts 2008/09	—	—	2	5	9	3	40	**59**	135	—	**194**
Proposed posts 2009/10	—	—	—	3	27	—	—	**30**	74	—	**104**
Net change	—	—	**(2)**	**(2)**	**18**	**(3)**	**(40)**	**(29)**	**(61)**	—	**(90)**

Civilian staff	International staff								National staff[b]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service[a]	General Service[a]	Security Service	Subtotal			
Total											
Approved posts 2008/09	—	1	21	35	98	42	40	**237**	844	23	**1 104**
Proposed posts 2009/10	—	1	12	16	71	—	—	**100**	220	10	**330**
Net change	—	—	**(9)**	**(19)**	**(27)**	**(42)**	**(40)**	**(137)**	**(624)**	**(13)**	**(774)**
Approved temporary positions 2008/09	—	—	2	1	—	—	—	**3**	1	—	**4**
Proposed temporary positions 2009/10	—	—	—	—	—	—	—	**—**	1	—	**1**
Net change	—	—	**(2)**	**(1)**	—	—	—	**(3)**	—	—	**(3)**
Grand total											
Approved posts 2008/09	—	1	23	36	98	42	40	**240**	845	23	**1 108**
Proposed posts 2009/10	—	1	12	16	71	—	—	**100**	221	10	**331**
Net change	—	—	**(11)**	**(20)**	**(27)**	**(42)**	**(40)**	**(140)**	**(624)**	**(13)**	**(777)**

[a] Pursuant to General Assembly resolution 63/250, reflects conversion to the Field Service category of General Service and Security Service posts.

[b] Includes National Officers and national General Service staff.

Mission Support Division

72. A net decrease of 682 posts and positions under the Mission Support Division is attributable to the abolishment of 670 posts (2 P-5, 2 P-4, 15 P-3, 5 P-2, 54 Field Service, 4 General Service (Principal level), 25 General Service (Other level), 10 National Officer and 553 national General Service) and of 13 United Nations Volunteer positions, as well as the reduction of 3 redeployed posts offset by the proposed establishment of 4 new National Officer posts. In addition, three posts have been downgraded from the P-4 to the P-3 level.

Office of the Chief of Mission Support

73. A net decrease of 48 posts and positions is attributable to the abolishment of 40 posts (3 P-3, 1 National Officer, 4 Field Service, 1 General Service (Other level), 31 national General Service) and 9 United Nations Volunteer positions, offset in part by a new National Officer post and the reclassification of one post from the P-4 to the P-3 level. The redeployment of posts affecting the Office of the Chief of Mission Support produced no net effect.

Office of the Chief

National staff: increase of 2 posts

74. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the immediate Office of the Chief of Mission Support will absorb the residual functions that were previously performed by the Regional Administrative Group. In the light of the anticipated increase in the workload of the Office arising from the consolidation and abolishment of various posts within the Mission Support Division, it is proposed that the Office of the Chief of Mission

Support be augmented through the redeployment of the posts of a Regional Administrative Officer (National Officer) and an Administrative Assistant (national General Service) from the disbanded Regional Administrative Group.

Regional Administrative Group

International staff: decrease of 6 posts

National staff: decrease of 10 posts

75. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Regional Administrative Group will be disbanded. In this connection, it is proposed to abolish the posts of Regional Administrative Officer (2 P-3, 3 Field Service, 1 General Service (Other level)), Administrative Officer (1 National Officer) and Administrative Assistant (7 national General Service). It is also proposed that one National Officer and one national General Service posts be redeployed to the immediate Office of the Chief of Mission Support.

United Nations Volunteers Support Unit

United Nations Volunteers: decrease of 2 positions

76. In the context of the reconfiguration of the administrative and operational structure of the Mission, it proposed that two United Nations Volunteers Support Officer positions be abolished.

Budget and Cost Control Unit

International staff: decrease of 2 posts offset by the increase of 1 post

National staff: decrease of 2 posts offset by the increase of 1 post

United Nations Volunteers: increase of 1 position

77. The reconfiguration of the administrative and operational structure of UNMIK will result in reduced activities within the Budget and Cost Control Unit. In this connection, it is proposed that the post of the Chief Budget Officer be downgraded from the P-4 to the P-3 level and that the posts of Budget Assistant (2 national General Service) be abolished. The Chief Budget Officer will be supported by a Finance and Budget Officer accommodated through the redeployment of a United Nations Volunteer position from the Finance Section. Furthermore, with a view to assisting in national capacity-building, it proposed to abolish a Budget Officer post (P-3), with the functions of the incumbent to be assumed by a National Officer (new post).

Medical Services Section

International staff: decrease of 1 post offset by increase by 1 post

National staff: decrease of 23 posts

United Nations Volunteers: decrease of 8 positions

78. In the context of the reconfiguration of the administrative and operational structure of UNMIK and the consequent downsizing of its personnel strength, it is proposed to abolish the posts of Clinic Administrator (Field Service), Doctor (7 United Nations Volunteers), Nurse (7 national General Service), Receptionist

(2 national General Service), Administrative Assistant (10 national General Service) and Driver (3 national General Service). It is also proposed that the post of Staff Counsellor (P-3) be redeployed from the Personnel Section to the Medical Services Section and that a United Nations Volunteer position and a national General Service post be redeployed to the medical clinic at the Mitrovica Office.

Administrative Services

79. A net decrease of 120 posts and positions under Administrative Services is attributable to the abolishment of 117 posts (2 P-5, 2 P-4, 5 P-3, 3 P-2, 4 Field Service, 4 General Service (Principal level), 19 General Service (Other level), 9 National Officer, 69 national General Service) and 1 United Nations Volunteer position. The redeployment of posts and positions affecting Administrative Services produced net reductions of three posts and one United Nations Volunteer position, offset in part by the establishment of two new National Officer posts. In addition, two posts were downgraded from the P-4 to the P-3 level.

Office of the Chief of Administrative Services

International staff: decrease of 4 posts offset by increase by 1 post

National staff: decrease of 2 posts

80. In the context of the reconfiguration of the administrative and operational structure of UNMIK, it is proposed that the post of Administrative Officer be downgraded from the P-4 to the P-3 level. In addition, it is proposed to abolish the posts of Administrative Officer (National Officer) and Administrative Assistant (3 General Service (Other level) and 1 national General Service).

Finance Section

International staff: decrease of 9 posts

National staff: decrease of 11 posts

United Nations Volunteers: decrease of 2 positions

81. In the context of the reconfiguration of the administrative and operational structure of UNMIK, it is proposed to abolish the posts of Chief Finance Officer (P-5), Finance Officer (P-3), Associate Finance Officer (P-2), and Finance Assistant (2 General Service (Principal level), 4 General Service (Other level) and 11 national General Service as well as 1 United Nations Volunteer position). It is also proposed to redeploy a United Nations Volunteer position to the Budget and Cost Control Unit.

Personnel Section

International staff: decrease of 11 posts

National staff: decrease of 15 posts

82. In the context of the reconfiguration of the administrative and operational structure of UNMIK and the consequent downsizing of its personnel strength, it is proposed to abolish the posts of Chief Civilian Personnel Officer (P-5), Staff Counsellor (P-4) and Personnel Assistant (1 General Service (Principal level), 7 General Service (Other level) and 15 national General Service). It is proposed that

the Staff Counsellor post at the P-3 level be redeployed to the Medical Services Section in order to better align the functions of that post.

General Service Section

International staff: decrease of 9 posts offset by an increase of 2 posts

National staff: decrease of 29 posts offset by an increase of 3 posts

83. In the context of the reconfiguration of the administrative and operational structure of UNMIK, it is proposed to abolish the posts of Property Control and Inventory Unit Assistant (3 Field Service), Administrative Officer (General Service (Principal level), Administrative Assistant (1 Field Service, 1 General Service (Other level)) and General Service Assistant (29 national General Service). In addition, it is proposed to reclassify the post of the Chief of the Property Control and Inventory Unit from the P-4 to the P-3 level. In the light of the substantial drawdown of the Mission, it is proposed that a post at the P-3 level be redeployed from the Engineering Section so as to accommodate a Claims and Property Survey Officer post, the incumbent of which would perform functions related to claims and survey of premises and aid in the disposal process, and that a national General Service post be redeployed from the Logistics Operations Support Section to accommodate a Travel and Visa Assistant post, the incumbent of which would perform functions with respect to shipments of personal effects and customs clearance. With a view to assisting in national capacity-building, it is proposed to abolish the post of Records Management Officer (2 P-2), with the functions of the incumbents of those posts to be assumed by National Officers (new posts).

Procurement Section

International staff: decrease of 7 posts

National staff: decrease of 4 posts

84. In the context of the reconfiguration of the administrative and operational structure of UNMIK, it is proposed to abolish the posts of Chief Procurement Officer (P-4), Procurement Officer (2 P-3 and 1 National Officer) and Procurement Assistant (4 General Service (Other level) and 3 national General Service).

Language Unit

International staff: decrease of 2 posts

National staff: decrease of 21 posts

85. With the reconfiguration of the administrative and operational structure of UNMIK, it is proposed that the Language Unit be relocated from the Mission Support Division and realigned with the Office of the Chief of Staff so as to provide direct support to the substantive component of the Mission. In this context, it is proposed to abolish the posts of Chief of the Language Unit (P-3) and Interpreter (1 P-3, 7 National Officers and 10 national General Service). The redeployment of the four Interpreter posts (3 National Officers and 1 national General Service) is also proposed.

Integrated Support Services

86. A net decrease of 514 posts and positions under Integrated Support Services is attributable to the abolishment of 513 posts (7 P-3, 2 P-2, 46 Field Service, 5 General Service (Other level) and 453 national General Service) and 3 United Nations Volunteer positions, offset by the increase of one redeployed United Nations Volunteer position and the establishment of a new National Officer post.

Office of the Chief of Integrated Support Services

International staff: increase of 2 posts

National staff: increase of 2 posts offset by the decrease of 1 post

87. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the functions of the Logistics Operations Support Section will be merged into the Office of the Chief of Integrated Support Services. Accordingly, the Office of the Chief of Integrated Support Services will be augmented by two Logistics Operations Assistant posts (Field Service) and two Administrative Assistant posts (national General Service), accommodated through the redeployment of relevant posts from the Logistics Operations Support Section. It is also proposed that a national General Service post be abolished.

Logistics Operations Support Section

International staff: decrease of 5 posts

National staff: decrease of 11 posts

88. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Logistics Operations Support Section will be disbanded and, as such, it is proposed to abolish the posts of Chief of Memorandums of Understanding Management (P-3), Memorandums of Understanding Management Officer (P-3) and Logistics Assistant (1 Field Service and 8 national General Service). In addition, two Field Service and two national General Service posts will be redeployed to the Office of the Chief of Integrated Support Services, while one national General Service post will be redeployed to the General Service Section.

Supply Section

International staff: decrease of 7 posts

National staff: decrease of 27 posts

89. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the discontinuation of several contracts is projected along with reduced personnel needs of the Supply Section. In this connection, it is proposed to abolish the posts of Fuel Supervisor (P-3), Supply Officer (P-2), Fuel Assistant (3 Field Service) and Supply Assistant (2 General Service (Other level) and 27 national General Service).

Engineering Section

International staff: decrease of 12 posts

National staff: decrease of 194 posts offset by an increase of 1 post

90. In the context of the reconfiguration of the administrative and operational structure of UNMIK, it is proposed to abolish the posts of Engineer (3 P-3, 2 Field Service and 2 General Service (Other level)) and Engineer Assistant (3 Field Service and 193 national General Service). The redeployment of one P-3 post to the General Service Section and one national General Service post to the Mitrovica Office is also proposed. With a view to assisting in national capacity-building, it is proposed to abolish one international post of Engineer (P-2), with the functions of the incumbent to be assumed by a National Officer (new post).

Communications and Information Technology Section

International staff: decrease of 25 posts

National staff: decrease of 77 posts

United Nations Volunteers: decrease of 4 positions

91. In the context of the reconfiguration of the administrative and operational structure of UNMIK and the drawdown in its personnel strength, the need for communications and information technology services is consequently projected to be at a reduced scale. In this connection, it is proposed to abolish the posts of Communications/Information Technology Assistant (23 Field Service, 75 national General Service and 3 United Nations Volunteers) and Rigger (General Service (Other level)). It is also proposed that one Field Service post and one United Nations Volunteer position be redeployed to the Mitrovica Office and that two national General Service posts be redeployed to the United Nations Offices in Belgrade and Skopje, respectively.

Transport Section

International staff: decrease of 12 posts

National staff: decrease of 149 posts

92. In the context of the reconfiguration of the administrative and operational structure of UNMIK, it is proposed to abolish the posts of Transport Assistant (12 Field Service) and Driver/Administrative Assistant (147 national General Service). The redeployment of two national General Service posts to the United Nations Offices in Belgrade and Skopje, respectively, is also proposed.

Air Operations Section

International staff: decrease of 3 posts

National staff: decrease of 1 post

93. The Mission's air support contract was terminated on 15 June 2008. In this connection, the Air Operations Section was disbanded, and it is proposed to abolish the posts of the Chief of Air Operations (P-3), Air Operations Assistant (2 Field Service) and Administrative Assistant (national General Service).

United Nations Office in Belgrade

National staff: increase of 2 posts

94. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the United Nations Office in Belgrade will be a stand-alone and separate organizational unit. In this connection, it is proposed that the Office be supported by the posts of Information Technology Assistant, accommodated through the redeployment of a national General Service post from the Communications and Information Technology Section, and Driver, the incumbent of which would be accommodated through the redeployment of a national General Service post from the Transport Section.

United Nations Office in Skopje

National staff: increase of 2 posts

95. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the United Nations Office in Skopje will be a stand-alone and separate organizational unit. In this connection, it is proposed that the Office be supported by the posts of Administrative Assistant, accommodated through the redeployment of a national General Service post from the Communications and Information Technology Section, and Driver, the incumbent of which would be accommodated through the redeployment of a national General Service post from the Transport Section.

Mitrovica Office

International staff: increase of 1 post

National staff: increase of 2 posts

United Nations Volunteers: increase of 2 positions

96. In the context of the reconfiguration of the administrative and operational structure of UNMIK, the Mitrovica Office will be a stand-alone and separate organizational unit. In this connection, it is proposed that the Office be supported by the posts of Information Technology Assistant and Engineer, accommodated through the redeployment of a Field Service post and a United Nations Volunteer position from the Communications and Information Technology Section, respectively; a Doctor and a Nurse, accommodated through the redeployment of a United Nations Volunteer position and a national General Service post from the Medical Services Section, respectively; and an Administrative Assistant, accommodated through the redeployment of one national General Service post from the Engineering Section.

Security Section

International staff: decrease of 29 posts

National staff: decrease of 61 posts

97. The main criteria for assessing the security needs of UNMIK are the number of premises occupied by Mission personnel, the number of staff deployed and the threat assessment. In the context of the reconfiguration of the administrative and operational structure of the Mission, along with the Pristina location, a security presence will also be established in the United Nations Office in Belgrade and the

Mitrovica Office. It is proposed to abolish the posts of Chief Security Officer (P-5), Deputy Chief Security Officer (P-4), Security Officer (2 P-2 and 9 Field Service), Administrative Assistant (3 General Service (Other level) and 61 national General Service) and 13 Security Service Officers. In addition, it is proposed that 30 posts be redeployed from Pristina to the United Nations Office in Belgrade and the Mitrovica Office. The proposed staffing establishment of the Security Section would total 104, comprising 74 personnel in Pristina (2 P-3, 23 Field Service and 49 national General Service), 11 personnel in the Belgrade Office (1 Field Service and 10 national General Service) and 19 personnel in the Mitrovica Office (1 P-2, 3 Field Service and 15 national General Service).

Conduct and Discipline Team

International staff: decrease of 2 posts and 3 general temporary assistance positions offset by an increase of 1 post

National staff: decrease of 1 post

98. In the context of the reconfiguration of the administrative and operational structure of UNMIK and the substantial drawdown in the Mission's personnel strength, it is proposed that the post of the Head of the team be downgraded from the P-5 to the P-4 level and that the incumbent of the post be assisted by an Administrative Assistant (national General Service, funded under general temporary assistance). In addition, it is proposed to abolish the posts of Conduct and Discipline Assistant (1 National Officer and 1 Field Service) as well as the general temporary assistance positions of Conduct and Discipline Officer (2 P-4) and Associate Conduct and Discipline Officer (P-2).

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2009 to 30 June 2010.)

	Expenditures (2007/08)	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	1 628.8	1 455.5	355.1	(1 100.4)	(75.6)
Military contingents	—	—	—	—	—
United Nations police	59 560.5	53 813.3	349.8	(53 463.5)	(99.3)
Formed police units	12 064.8	9 742.2	—	(9 742.2)	(100.0)
Subtotal	**73 254.1**	**65 011.0**	**704.9**	**(64 306.1)**	**(98.9)**
Civilian personnel					
International staff	68 015.1	61 293.2	26 307.6	(34 985.6)	(57.1)
National staff	49 412.0	44 278.8	6 531.0	(37 747.8)	(85.3)
United Nations Volunteers	4 904.8	4 684.1	1 067.6	(3 616.5)	(77.2)
General temporary assistance	716.5	365.2	23.0	(342.2)	(93.7)
Subtotal	**123 048.4**	**110 621.3**	**33 929.2**	**(76 692.1)**	**(69.3)**

Category	Expenditures (2007/08) (1)	Apportionment (2008/09) (2)	Cost estimates (2009/10) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	96.9	25.0	137.5	112.5	450.0
Official travel	946.5	791.9	676.5	(115.4)	(14.6)
Facilities and infrastructure	11 617.2	10 132.5	5 680.7	(4 451.8)	(43.9)
Ground transportation	3 684.9	2 892.3	453.7	(2 438.6)	(84.3)
Air transportation	858.8	1 119.4	—	(1 119.4)	(100.0)
Naval transportation	—	—	—	—	—
Communications	2 634.0	3 214.2	3 064.5	(149.7)	(4.7)
Information technology	2 545.4	2 502.7	1 345.1	(1 157.6)	(46.3)
Medical	459.5	413.3	143.2	(270.1)	(65.4)
Special equipment	91.6	92.1	—	(92.1)	(100.0)
Other supplies, services and equipment	1 229.3	1 196.3	946.7	(249.6)	(20.9)
Quick-impact projects	—	—	—	—	—
Subtotal	**24 164.1**	**22 379.7**	**12 447.9**	**(9 931.8)**	**(44.4)**
Gross requirements	**220 466.6**	**198 012.0**	**47 082.0**	**(150 930.0)**	**(76.2)**
Staff assessment income	16 720.4	15 278.4	3 992.4	(11 286.0)	(73.9)
Net requirements	**203 746.2**	**182 733.6**	**43 089.6**	**(139 644.0)**	**(76.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**220 466.6**	**198 012.0**	**47 082.0**	**(150 930.0)**	**(76.2)**

B. Vacancy factors

99. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

Category	Actual 2007/08	Budgeted 2008/09	Projected 2009/10
Military and police personnel			
Military observers	(2.6)[a]	2.0	2.0
United Nations police	5.4	10.0	2.0
Formed police units	2.1	2.0	—[b]
Civilian personnel			
International staff	24.6	30.0	15.0
National staff	6.7	10.0	10.0
United Nations Volunteers	19.1	25.0	15.0

Category	*Actual 2007/08*	*Budgeted 2008/09*	*Projected 2009/10*
Temporary positions[b]			
International staff	33.3	30.0	—[c]
National staff	100.0	10.0	—

[a] Resulted from the overlap of the rotation of military liaison officers.
[b] Funded under general temporary assistance.
[c] Personnel resources no longer required in the context of the reconfiguration of the Mission.

100. The projected application of lower vacancy rates with respect to United Nations police personnel, international staff and United Nations Volunteers is attributable to the substantial drawdown of the Mission and the actual deployment of police officers and United Nations Volunteers as well as actual international staff incumbency for the 2007/08 period and the actual pattern of deployment for the current period.

C. Training

101. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	82.1
Other supplies, services and equipment	
Training fees, supplies and services	16.4
Total	**98.5**

102. The number of participants planned for the period from 1 July 2009 to 30 June 2010, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2007/08	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*
Internal	134	69	16	86	119	12	—	—	—
External[a]	42	18	42	8	10	20	1	1	—
Total	**176**	**87**	**58**	**94**	**129**	**32**	**1**	**1**	—

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and elsewhere outside the mission area.

103. The training programme is geared towards the continuous upgrading of the leadership, management and organizational development skills of Mission personnel through 29 courses, with a total of 90 participants. The primary focus of the UNMIK training programme is the continued strengthening of the substantive and technical capacity of the Mission staff in the fields of information technology, finance, engineering, security, health, public information, standards of conduct and discipline, movement control and property and supply management.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($1 100.4)	(75.6%)

- **Management: reduced inputs and outputs**

104. The main factor contributing to the variance of $1,100,400 under this heading is the reduction in the authorized strength of military liaison officers from 38 in the 2008/09 financial period to 8 in 2009/10. A 2 per cent turnover factor has been applied to the computation of mission subsistence allowance.

	Variance	
United Nations police	($53 463.5)	(99.3%)

- **Management: reduced inputs and outputs**

105. The decrease by $53,463,500 in overall requirements under this heading is attributable to the reduction in the authorized strength of United Nations police personnel from 1,565 in the 2008/09 financial period to 8 in 2009/10. A 2 per cent turnover factor has been applied to the computation of mission subsistence allowance.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Formed police units	($9 742.2)	(100%)

- **Management: repatriation of all special police personnel by 30 June 2009**

106. The reduction in requirements by $9,742,200 under this heading is owing to the repatriation of all special police personnel by 30 June 2009 in the context of the administrative and operational reconfiguration of UNMIK.

	Variance	
International staff	($34 985.6)	(57.1%)

- **Management: reduced inputs and outputs**

107. The main factor contributing to the variance of $34,985,600 under this heading is the reduction in the staffing establishment of the Mission with respect to international personnel from the 605 approved for 2008/09 to the proposed staffing establishment of 173 personnel for the 2009/10 period. The estimated requirements reflect the application of a 15 per cent vacancy rate to the computation of international staff costs and are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 57 per cent of net salary for international staff. The overall reduction in the estimated requirements is offset in part by additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval of the General Assembly, in its resolution 63/250, of new contractual arrangements under a single set of staff rules with effect from 1 July 2009, and take into account the elimination of requirements for mission subsistence allowance.

	Variance	
National staff	($37 747.8)	(85.3%)

- **Management: reduced inputs and outputs**

108. The decrease by $37,747,800 in overall requirements under this heading is attributable to the reduction in the staffing establishment of the Mission with respect to national staff from 2,037 personnel in 2008/09 to 289 in the 2009/10 period. The estimated requirements reflect the application of a 10 per cent vacancy rate to the computation of national staff costs and are based on G-4, step VII, of the revised national staff salary scale effective June 2008.

	Variance	
United Nations Volunteers	($3 616.5)	(77.2%)

- **Management: reduced inputs and outputs**

109. The reduction in requirements by $3,616,500 under this heading is owing to the downsizing of the authorized strength of United Nations Volunteers from 162 in 2008/09 to the 28 positions proposed for the 2009/10 budget period. The estimated requirements reflect a 5 per cent increase in the Volunteers living allowance with

effect from 1 March 2008 and the application of a 15 per cent vacancy factor to the computation of requirements.

	Variance	
General temporary assistance	($342.2)	(93.7%)

- **Management: reduced inputs and outputs**

110. The main factor contributing to the variance of $342,200 under this heading is the reduction of requirements with respect to three international general temporary assistance positions in the Conduct and Discipline Team approved for the 2008/09 financial period which are no longer required in 2009/10 in the context of the reconfiguration of UNMIK. Provision has been made for costs relating to one national general temporary assistance position.

	Variance	
Consultants	$112.5	450.0%

- **Management: expert consultancy services not previously budgeted**

111. The increased requirements of $112,500 under this heading are attributable to the need for the consultancy services of three experts for the Human Rights Advisory Panel for which no provision had been made in the 2008/09 financial period.

	Variance	
Official travel	($115.4)	(14.6%)

- **Management: reduced inputs and outputs**

112. The decrease by $115,400 in overall requirements under this heading is attributable to reduced travel requirements with respect to training and official travel owing to the substantial drawdown in the Mission's personnel strength in the context of its administrative and operational reconfiguration.

	Variance	
Facilities and infrastructure	($4 451.8)	(43.9%)

- **Management: reduced inputs and outputs**

113. The main factors contributing to the variance of $4,451,800 under this heading is the substantial drawdown of the Mission with the resultant reduction in resource requirements with respect to (a) utilities, owing to fewer premises being used; (b) maintenance services, owing to reduced requirements for catering services in the light of the repatriation of all special police personnel by 30 June 2009; (c) security services, owing to the need for fewer security guards (12 guards projected for the 2009/10 period compared with 47 budgeted for 2008/09); (d) stationery and office supplies, owing to the depreciation of the euro vis-à-vis the United States dollar; (e) maintenance supplies, owing to the repatriation of all special police personnel by 30 June 2009; (f) field defence supplies, owing to reduced requirements with respect to the United Nations police; and (g) general supplies, ammunition and petrol, and

oil and lubricants, owing to the lower cost of fuel ($0.76 per litre in 2008/09 compared with $0.56 per litre in 2009/10). The overall reduction in the estimated requirements is offset in part by additional requirements with respect to alterations and renovation services owing to the relocation of the Mission headquarters from the centre of Pristina to the administrative compound and the alteration and renovation services required to adapt the existing premises in the administrative compound to required standards.

	Variance	
Ground transportation	($2 438.6)	(84.3%)

- **Management: reduced inputs and outputs**

114. The reduction in requirements by $2,438,600 under this heading is owing to the downsizing of the vehicle fleet of the Mission from 1,008 in 2008/09 to the 189 projected for the 2009/10 period, combined with the lower cost of fuel ($0.76 per litre in 2008/09 compared with $0.56 per litre in 2009/10).

	Variance	
Air transportation	($1 119.4)	(100.0%)

- **Management: termination of air support contract effective June 2008**

115. The main factor contributing to the variance of $1,119,400 under this heading is the termination of the Mission's air support contract with effect from 15 June 2008.

	Variance	
Communications	($149.7)	(4.7%)

- **Management: reduced inputs and outputs**

116. The decrease in requirements by $149,700 in overall requirements under this heading is owing to the substantial drawdown of the Mission, with the resultant reduction in resource requirements with respect to (a) spare parts and maintenance in the light of the Mission's scaled down communications network; and (b) reimbursement to Governments for contingent-owned self-sustainment equipment owing to the repatriation of all special police personnel by 30 June 2009. The overall reduction in the estimated requirements is offset in part by additional requirements with respect to communications support services owing to the need to alleviate a shortage of technicians in the Mission and the acquisition of additional communications equipment that is critical to the communications needs of the Mission.

	Variance	
Information technology	($1 157.6)	(46.3%)

- **Management: reduced inputs and outputs**

117. The reduction in requirements by $1,157,600 under this heading is owing to the reduced number of desktop and laptop computers in use owing to the substantial

drawdown of the Mission, as well as reduced requirements with respect to information technology support services and licences, fees and rental software in the light of the Mission's scaled down information technology network.

	Variance	
Medical	($270.1)	(65.4%)

- **Management: reduced inputs and outputs**

118. The main factor contributing to the variance of $270,100 under this heading is the substantial drawdown of the levels of Mission personnel, resulting in reduced requirements with respect to medical supplies and services as well as the non-provision of requirements with respect to the reimbursement to Governments for contingent-owned self-sustainment equipment owing to the repatriation of all special police personnel by 30 June 2009.

	Variance	
Special equipment	($92.1)	(100.0%)

- **Management: repatriation of all special police personnel by 30 June 2009**

119. The reduction in requirements by $92,100 under this heading is attributable to the non-provision of requirements with respect to the reimbursement to Governments for contingent-owned self-sustainment equipment owing to the repatriation of all special police personnel by 30 June 2009.

	Variance	
Other supplies, services and equipment	($249.6)	(20.9%)

- **Management: reduced inputs and outputs**

120. The decrease in requirements by $249,600 in overall requirements under this heading is attributable to the substantial drawdown of the Mission, resulting in the reduction in resource requirements with respect to (a) uniforms, flags and decals owing to the non-provision of requirements with regard to special police personnel in the light of their repatriation by 30 June 2009; (b) training fees, supplies and services owing to fewer training courses to be undertaken; and (c) bank charges, owing to the projected reduction in bank charges and lower requirements for emergency rations owing to the downsizing of the strength of Mission personnel.

IV. Actions to be taken by the General Assembly

121. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:**

(a) **Appropriation of the amount of $47,082,000 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $3,923,500, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Implemented. The present report contains information on management decisions related to the reconfiguration and significant downsizing of the administrative and operational components of UNMIK.
Intensify efforts to improve the quality and timely issuance of peacekeeping documents (para. 3).	The present report has been prepared in the context of the latest budgetary assumptions based on information contained in the report of the Secretary-General to the Security Council on UNMIK dated 24 November 2008 (S/2008/692) and the subsequent Security Council presidential statement issued on 26 November 2008 (S/PRST/2008/44) as well as the deployment of EULEX in December 2008.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	Efficiency gains cannot be ascertained accurately in the context of the reconfiguration of the Mission and its consequent significant downsizing and resultant substantial reductions in both inputs and outputs.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The present report has been prepared in the context of the latest budgetary assumptions based on information contained in the report of the Secretary-General to the Security Council on UNMIK dated 24 November 2008 (S/2008/692) and the subsequent Security Council presidential statement issued on 26 November 2008 (S/PRST/2008/44) as well as on the deployment of EULEX in December 2008.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	UNMIK has improved its budget forecasts and assumptions. Cost centre managers were notified that all requisitions should be minimized and rationalized. Obligations have been reduced from 3.1 per cent of total expenditure in the 2006/07 financial period ($6,599,100) to 1.4 per cent of total expenditure in the 2007/08 period ($3,105,800).

Decision/request	*Action taken to implement decision/request*
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The results-based-budgeting planned outputs contained in the present report are linked to all operational, logistical and financial requirements of the Mission.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNMIK is continuing its efforts to build national capacity by making greater use of national staff. There is a proportional increase in the number of National Professional Officers reflected in the 2009/10 staffing proposal. The functions pertaining to seven international posts have been transferred to national staff responsibilities.
Ensure that vacant posts are filled expeditiously (para. 4).	In the context of the Secretary-General's instruction to the Mission concerning its reconfiguration, UNMIK will undergo a substantial reduction in its staffing establishment. It is envisaged that critical staffing would be retained in critical functions with respect to the mandate of the Mission, thereby resulting in reductions in vacancy rates for the 2009/10 financial period.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The UNMIK budget for 2009/10 reflects the reconfiguration of the administrative and operational structure of the Mission, resulting in a net reduction of 2,317 posts. Full justification has been presented in the present report with respect to the changes in the Mission staffing establishment.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	The present report contains provisions for the participation of 58 national staff in the Mission's training programme in the 2009/10 financial period.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The Mission's air support contract was terminated on 15 June 2008.

Decision/request	*Action taken to implement decision/request*
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The Mission's air support contract was terminated on 15 June 2008.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	The Mission's air support contract was terminated on 15 June 2008.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Not applicable.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	Not applicable.

B. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.18)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that any measures and initiatives related to the retention of staff will be carried out in accordance with the staff regulations and rules as well as relevant human resources management policies (para. 18).	In order to start the retrenchment exercise in the context of the reconfiguration of the Mission, UNMIK was awaiting the decision with respect to EULEX taking over the police and rule of law functions. Between the instruction of the Secretary-General to reconfigure UNMIK and the deployment of EULEX in December 2008, it was not possible to predict when contracts could be terminated. In this regard, with the agreement of the Department of Management and the Department of Field Support, UNMIK took the following measures to retain and compensate staff members for the sudden loss of employment:

Request/recommendation	*Action taken to implement request/recommendation*
	• Extended contracts until December 2008 for the first part of the retrenchment exercise (Office of the Special Representative of the Secretary-General, Division of Civil Affairs, Office of Communities, Returns and Minorities), the second part at the end of March 2009 (Police and Justice) and the third part at the end of April 2009 (support component); • Arranged three-month follow-on temporary assignment to other missions for UNMIK international staff; • Approved payment of termination indemnity as provided in the staff rules, as necessary; • Exercised flexibility in extending staff beyond the mandatory age of retirement; • Exercised flexibility in waiving resignation notices for national staff leaving to work for other entities.

C. Board of Auditors

(A/62/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
UNMIK agreed with the Board's recommendation that it: (a) reinforce and strengthen the use of the Lotus Notes database system to ensure regular and accurate information gathering; (b) provide training on the operation of the Lotus Notes system to all cost centre managers and results-based-budgeting focal points; and (c) gather information on a regular basis throughout the financial period to enable the Mission to compile a portfolio of evidence (para. 86).	Implemented. The Lotus Notes database is used regularly for information gathering with respect to the accomplishment of the results-based-budgeting related actual outputs. At present, the Mission is updating the second quarter of the actual outputs from the results-based-budgeting focal points. Training was provided to the respective results-based-budgeting focal points, and there were no difficulties encountered during the practical implementation of the Lotus Notes-based results-based-budgeting information-gathering system.
The Board reiterates its previous recommendation that the Administration investigate the causes of the discrepancies and errors in reports generated by CarLog and implement measures to rectify them (para. 165).	Implemented. The CERES software, along with the communications and information technology infrastructure supporting the CarLog and FuelLog systems, was fully implemented by November 2007. To address issues that could arise from the malfunction of some ageing FuelLog units, as well as any possible administrative procedural flaws resulting in deficiencies where the litres of fuel recorded in the CarLog/FuelLog system exceeded the tank capacity of a vehicle, the CERES system has been fine tuned to electronically flag such occurrences. This mechanism is tailored to generate real-time alerts to the business owners/system administrators, allowing a timely response in rectifying hardware failures, conducting

Request/recommendation	*Action taken to implement request/recommendation*
	calibration exercises and advising senior management of any procedural irregularities. The Communications and Information Technology Section of the Mission implemented business objects as a standard reporting mechanism for CarLog/FuelLog.
The Board reiterates its previous recommendation that the Administration expedite the issuance of guidelines for the registration of local vendors, in consultation with the missions (para. 211).	Implemented. The guidelines are now issued in strict accordance with the requirements of the Procurement Manual.
The Board recommends that the Administration ensure that the Aviation Safety Section has adequate resources to ensure that it complies fully within the requirements of the Aviation Safety Manual in relation to aviation surveys and inspections (para. 253).	The Mission's air support contract was terminated on 15 June 2008.
The Board reiterates its previous recommendation that missions, in conjunction with Headquarters, develop and implement comprehensive human resources plans, as well as succession plans, to enable them to attract and retain suitably qualified and trained personnel (para. 285).	Implemented. A tiger team from New York Headquarters visited UNMIK during the second part of 2008 and, in the context of the reconfiguration and downsizing of the Mission, candidates' profiles were matched to other field vacancies in the Departments of Peacekeeping Operations and Field Support.

D. Office of Internal Oversight Services

(A/62/281 (Part II))

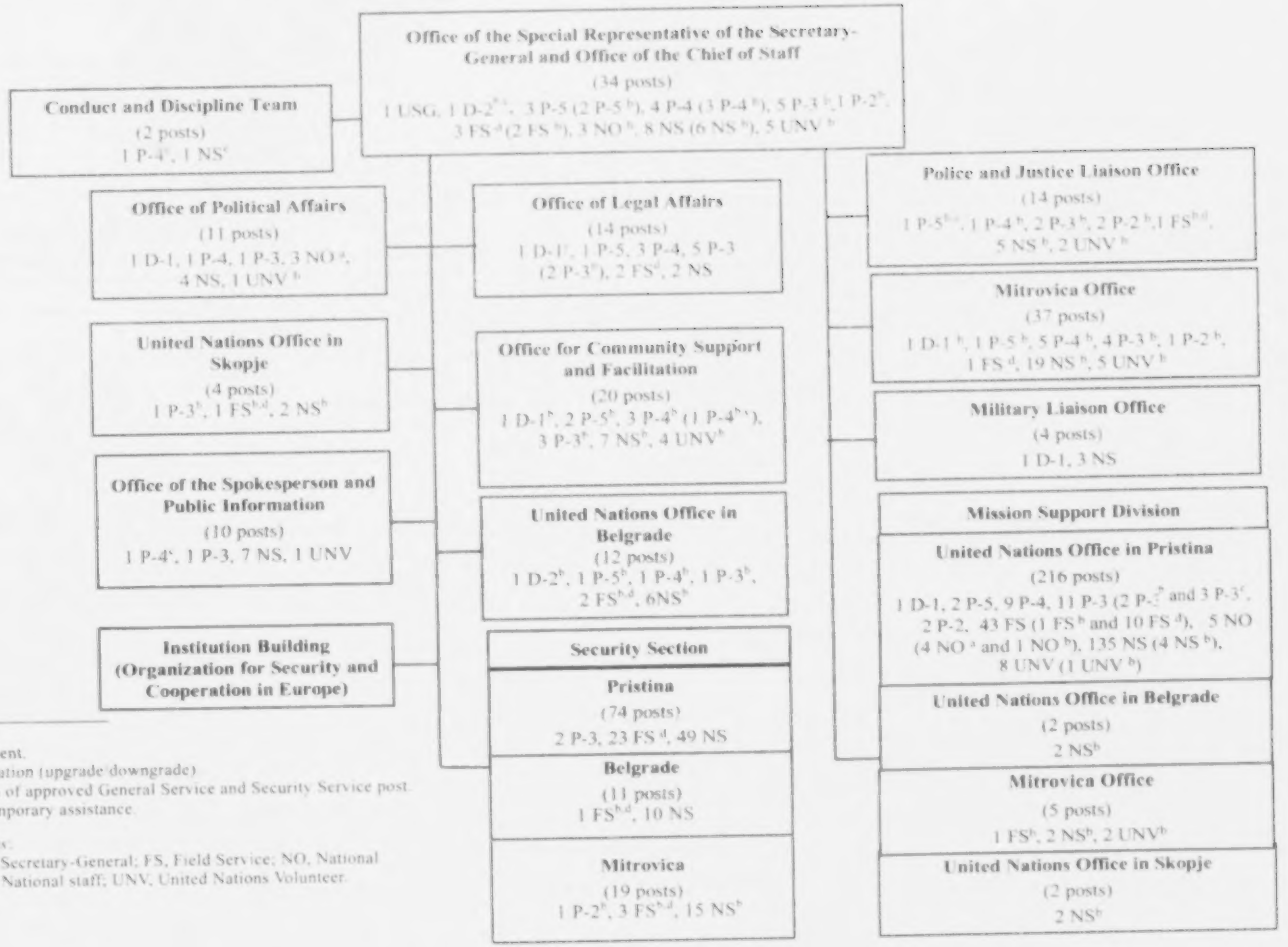
Request/recommendation	*Action taken to implement request/recommendation*
In UNMIK, OIOS investigated allegations referring to irregularities involving a conflict of interest between UNMIK staff and a company regarding the refurbishing, use and rental of a fuel storage facility in Kosovo. OIOS found that the procedures to obtain the necessary licences at the Ministry of Trade and Industry (Provisional Institutions of Self-Government) are tainted by corruption. OIOS found that licences are issued in exchange for kickbacks without regard to established procedures. Given that the allegation relates to potential criminal actions by Provisional Institution of Self-Government staff and others, the matter was referred to the Special Representative of the Secretary-General, UNMIK, recommending that he approve the onward referral of the case to the UNMIK Department of Justice for criminal investigation. To date, OIOS has not received a response from the Special	On 28 February 2007, the Special Representative of the Secretary-General referred the case to the UNMIK Department of Justice for examination and the necessary criminal investigation. On 8 September 2008, the Chief Prosecutor of the Department of Justice conveyed to OIOS that the Special Prosecutor had issued a request for further investigation to the Judicial Police. The case in question is currently under investigation.

Request/recommendation	*Action taken to implement request/recommendation*
Representative of the Secretary-General as to the disposition of the case (para. 49).	
(A/63/302 (Part II))	
In UNMIK, OIOS substantiated reports that a staff member of the Travel Unit had received free air travel ticket upgrades from a local company contracted to provide official air travel to UNMIK and its staff. In particular, it was found that the staff member had used his position for private gain for both himself and the company. Following the OIOS recommendation that appropriate action be taken against the staff member, the matter is pending with the Office of Human Resources Management (para. 27).	The UNMIK administration is waiting for an instruction from the Office of Human Resources Management in order to take the appropriate action against the staff member, as recommended by OIOS. In the meantime, the UNMIK administration has taken certain measures to address this issue and appointed an Officer-in-Charge of General Service, who has enhanced and tightened the internal control in the travel unit. Moreover, the travel management services contract with the company in question expired on 31 March 2009. A new bidding exercise took place, and another company was selected to provide such services with effect from 1 April 2009.
At the request of the Special Representative of the Secretary-General for UNMIK, OIOS conducted a comprehensive audit of the implementation of the UNMIK mandates for police and justice, civilian administration, and economic reconstruction and development. The audit identified failures and deficiencies in implementing the mandates of UNMIK. In particular, OIOS had concerns regarding the management of the transfer of responsibilities to the central government ministries and local municipalities. Significant deficiencies were also noted in the governance mechanisms and internal control processes at the Kosovo Trust Agency, which has major responsibilities for developing Kosovo's economy. OIOS made a number of recommendations to assist UNMIK management in developing lessons learned and preparing for the handing over of remaining civil administration, police and justice, and reconstruction and development functions to the successor organizations. The Department of Peacekeeping Operations did not provide OIOS with its comments on the report, but endorsed the UNMIK response, which did not address the specifics of the audit's findings. The results of the audit were reported to the General Assembly (A/62/807) in June 2008 (para. 30).	The Mission did not concur with the findings of OIOS. The audit did not consider the existing political situation at the time of the audit. The UNMIK mandate for police and justice, civilian administration and economic reconstruction and development have now been fully transferred to local authorities and successor organizations. The recommendations/comments of OIOS cannot be implemented and should therefore be read from the perspective of lessons learned.

Annex

Organization charts

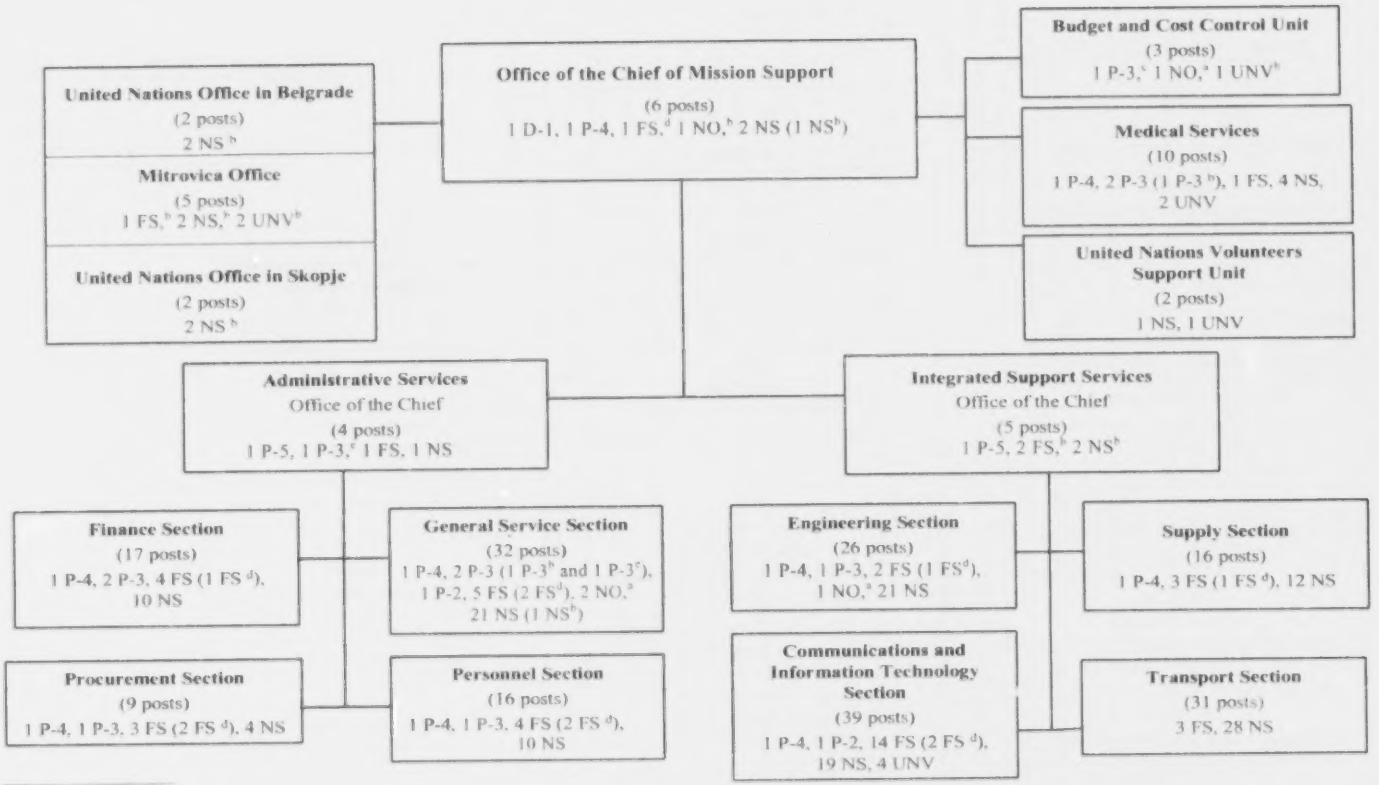
A. United Nations Interim Administration Mission in Kosovo


Office of the Special Representative of the Secretary-General and Office of the Chief of Staff
(34 posts)
1 USG, 1 D-2[a,c], 3 P-5 (2 P-5[b]), 4 P-4 (3 P-4[b]), 5 P-3[b], 1 P-2[b], 3 FS[d] (2 FS[b]), 3 NO[b], 8 NS (6 NS[b]), 5 UNV[b]
Conduct and Discipline Team
(2 posts)
1 P-4[c], 1 NS[c]
Office of Political Affairs
(11 posts)
1 D-1, 1 P-4, 1 P-3, 3 NO[a], 4 NS, 1 UNV[b]
United Nations Office in Skopje
(4 posts)
1 P-3[b], 1 FS[b,d], 2 NS[b]
Office of the Spokesperson and Public Information
(10 posts)
1 P-4[c], 1 P-3, 7 NS, 1 UNV
Institution Building (Organization for Security and Cooperation in Europe)
Office of Legal Affairs
(14 posts)
1 D-1[c], 1 P-5, 3 P-4, 5 P-3 (2 P-3[b]), 2 FS[d], 2 NS
Office for Community Support and Facilitation
(20 posts)
1 D-1[b], 2 P-5[b], 3 P-4[b] (1 P-4[b,c]), 3 P-3[b], 7 NS[b], 4 UNV[b]
United Nations Office in Belgrade
(12 posts)
1 D-2[b], 1 P-5[b], 1 P-4[b], 1 P-3[b], 2 FS[b,d], 6 NS[b]
Security Section
Pristina
(74 posts)
2 P-3, 23 FS[d], 49 NS
Belgrade
(11 posts)
1 FS[b,d], 10 NS
Mitrovica
(19 posts)
1 P-2[b], 3 FS[b,d], 15 NS[b]
Police and Justice Liaison Office
(14 posts)
1 P-5[b,c], 1 P-4[b], 2 P-3[b], 2 P-2[b], 1 FS[b,d], 5 NS[b], 2 UNV[b]
Mitrovica Office
(37 posts)
1 D-1[b], 1 P-5[b], 5 P-4[b], 4 P-3[b], 1 P-2[b], 1 FS[d], 19 NS[b], 5 UNV[b]
Military Liaison Office
(4 posts)
1 D-1, 3 NS
Mission Support Division
United Nations Office in Pristina
(216 posts)
1 D-1, 2 P-5, 9 P-4, 11 P-3 (2 P-3[b] and 3 P-3[c]), 2 P-2, 43 FS (1 FS[b] and 10 FS[d]), 5 NO (4 NO[a] and 1 NO[b]), 135 NS (4 NS[b]), 8 UNV (1 UNV[b])
United Nations Office in Belgrade
(2 posts)
2 NS[b]
Mitrovica Office
(5 posts)
1 FS[b], 2 NS[b], 2 UNV[b]
United Nations Office in Skopje
(2 posts)
2 NS[b]

[a] New post.
[b] Redeployment.
[c] Reclassification (upgrade/downgrade).
[d] Conversion of approved General Service and Security Service post.
[e] General temporary assistance.

Abbreviations:
USG, Under-Secretary-General; FS, Field Service; NO, National Officer; NS, National staff; UNV, United Nations Volunteer.

B. Mission Support Division


Office of the Chief of Mission Support
(6 posts)
1 D-1, 1 P-4, 1 FS,[d] 1 NO,[b] 2 NS (1 NS[b])
United Nations Office in Belgrade
(2 posts)
2 NS [b]
Mitrovica Office
(5 posts)
1 FS,[b] 2 NS,[b] 2 UNV[b]
United Nations Office in Skopje
(2 posts)
2 NS [b]
Budget and Cost Control Unit
(3 posts)
1 P-3,[c] 1 NO,[a] 1 UNV[b]
Medical Services
(10 posts)
1 P-4, 2 P-3 (1 P-3 [b]), 1 FS, 4 NS, 2 UNV
United Nations Volunteers Support Unit
(2 posts)
1 NS, 1 UNV
Administrative Services
Office of the Chief
(4 posts)
1 P-5, 1 P-3,[c] 1 FS, 1 NS
Integrated Support Services
Office of the Chief
(5 posts)
1 P-5, 2 FS,[b] 2 NS[b]
Finance Section
(17 posts)
1 P-4, 2 P-3, 4 FS (1 FS [d]), 10 NS
General Service Section
(32 posts)
1 P-4, 2 P-3 (1 P-3[b] and 1 P-3[c]), 1 P-2, 5 FS (2 FS[d]), 2 NO,[a] 21 NS (1 NS[b])
Procurement Section
(9 posts)
1 P-4, 1 P-3, 3 FS (2 FS [d]), 4 NS
Personnel Section
(16 posts)
1 P-4, 1 P-3, 4 FS (2 FS [d]), 10 NS
Engineering Section
(26 posts)
1 P-4, 1 P-3, 2 FS (1 FS[d]), 1 NO,[a] 21 NS
Supply Section
(16 posts)
1 P-4, 3 FS (1 FS [d]), 12 NS
Communications and Information Technology Section
(39 posts)
1 P-4, 1 P-2, 14 FS (2 FS [d]), 19 NS, 4 UNV
Transport Section
(31 posts)
3 FS, 28 NS

[a] New post.
[b] Redeployment.
[c] Reclassification (upgrade/downgrade).
[d] Conversion of approved General Service and Security Service post.
[e] General temporary assistance.

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Department of Field Support
Cartographic Section